National Aeronautics and Space Administration

FY 2013

NASA OCIO Tactical Plan

Office of the Chief Information Officer

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1. Plan Purpose

This document defines the Tactical Plan for NASA's Office of the Chief Information Officer (OCIO) for fiscal year (FY) 2013. This plan serves as the annual guide to implementing tactical information resource management (IRM) initiatives to incrementally achieve the Agency's five-year IRM strategy as defined in NASA's June 2011 IRM Strategic Plan, available at http://www.nasa.gov/offices/ocio/IRM_Plan.html. Goal 2 of our strategy is being updated to reflect revitalized strategic objectives for IT security to which this FY13 OCIO Tactical Plan aligns. Besides providing clear linkages between the strategic objectives and the corresponding tactical objectives and initiatives, this plan also provides linkage to the FY13 budget, accountability, and performance measures to help ensure successful investment planning and execution. Finally, the Tactical Plan describes the performance measurement and monitoring practices for these investments once implemented to validate strategic achievement.

2. Relationship to NASA's June 2011 IRM Strategic Plan

While the IRM Strategic Plan identifies what NASA's information technology workforce will collaboratively focus on achieving over the next three to five years, the OCIO's Tactical Plan is developed annually to define how this strategy and the information technology (IT) roadmap will be executed incrementally to achieve the long-term IRM goals, as shown in Figure 1 below. The OCIO annually reviews progress towards the IRM Strategic Plan and adjusts and publishes IRM Strategic Plan updates as appropriate. Following this reconciliation process, the customer-oriented governing boards will prioritize the elements of the IRM Strategic Plan, after which the annual evaluation and selection of tactical investments is performed. This approach maximizes the linkage between the selected investments, affordably and effectively achieving NASA's mission, and the Agency's annual budget.
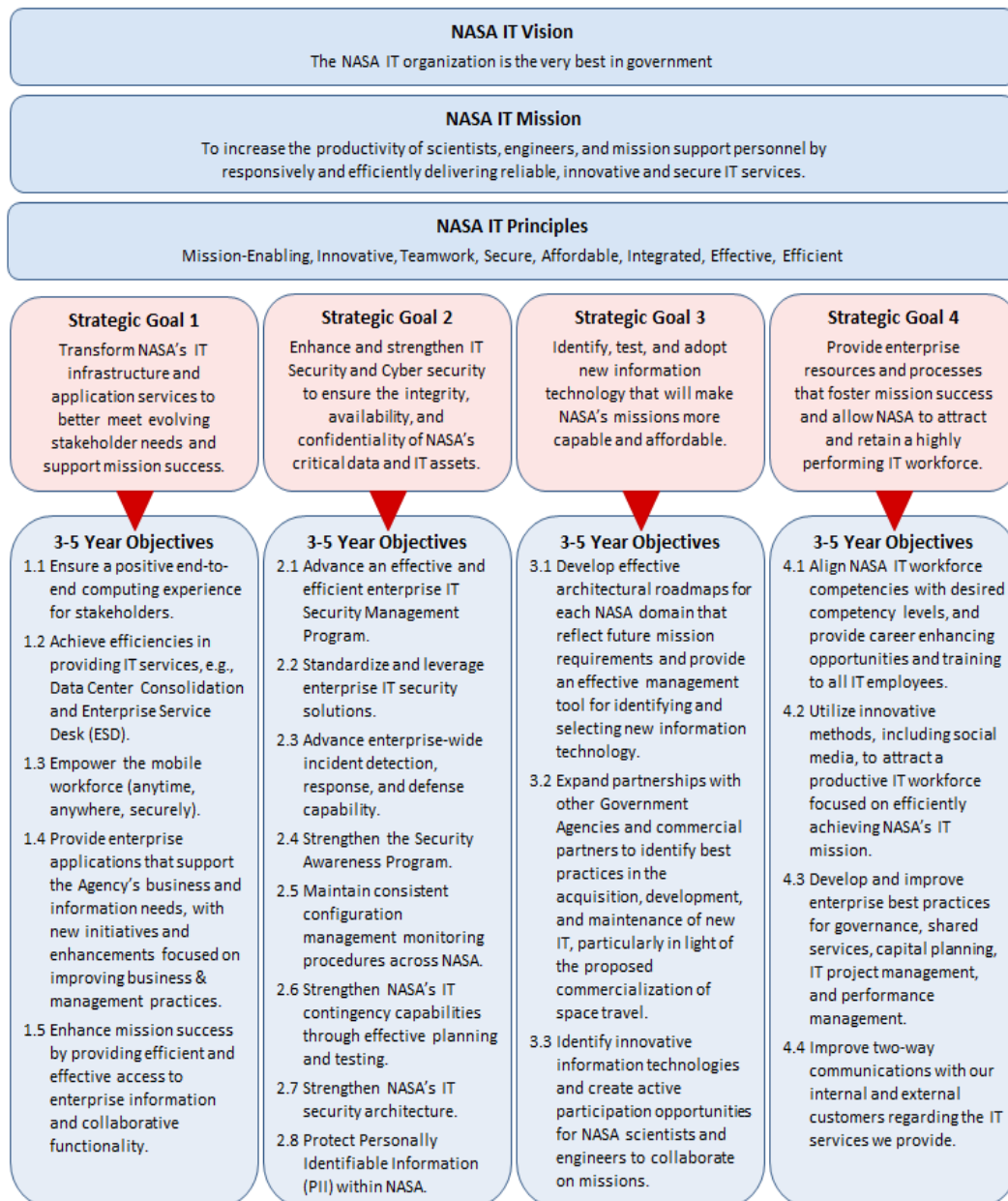
Figure 1 – Tactical Plan in Perspective
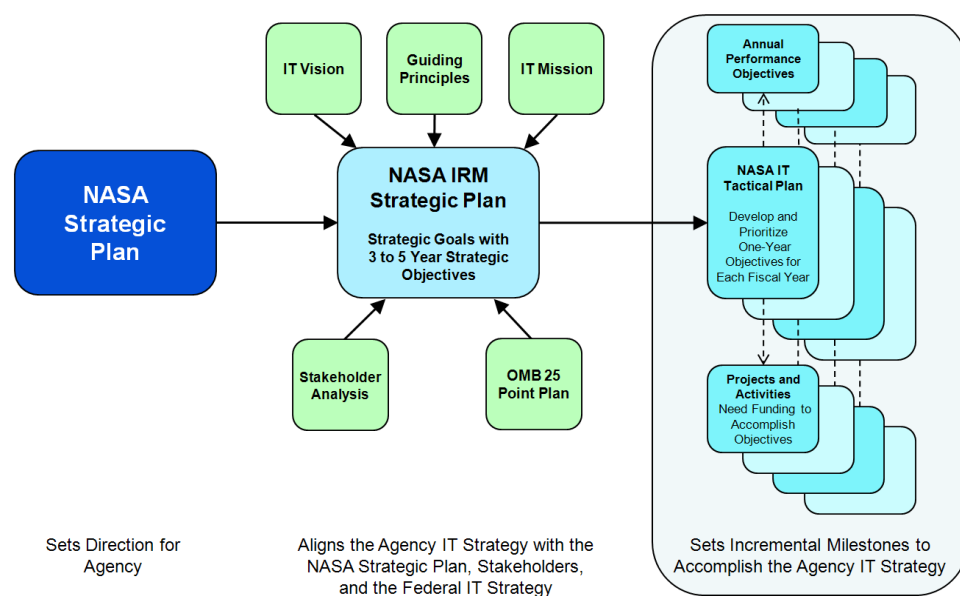
2.1.   Summary of NASA's June 2011 IRM Strategic Plan

NASA's IRM Strategic Plan from June 2011 identifies four Strategic Goals and their underlying Strategic Objectives to be accomplished over three to five years in support of advancing NASA's mission and vision. These goals define a common future ideal, such as providing affordable information technology and enhanced IT security, for our workforce to collaboratively focus on to accomplish the IRM strategy – within the constraints of the forecast budget environment. The overview below reflects a revitalized IT security strategy within Goal 2 to which this FY13 OCIO Tactical Plan aligns.

Figure 2 - IRM Strategic Plan Overview (with updated IT security objectives within Goal 2)

NASA IT Vision
The NASA IT organization is the very best in government

NASA IT Mission
To increase the productivity of scientists, engineers, and mission support personnel by responsively and efficiently delivering reliable, innovative and secure IT services.

NASA IT Principles
Mission-Enabling, Innovative, Teamwork, Secure, Affordable, Integrated, Effective, Efficient

Strategic Goal 1	Strategic Goal 2	Strategic Goal 3	Strategic Goal 4
Transform NASA's IT infrastructure and application services to better meet evolving stakeholder needs and support mission success.	Enhance and strengthen IT Security and Cyber security to ensure the integrity, availability, and confidentiality of NASA's critical data and IT assets.	Identify, test, and adopt new information technology that will make NASA's missions more capable and affordable.	Provide enterprise resources and processes that foster mission success and allow NASA to attract and retain a highly performing IT workforce.

3-5 Year Objectives

Strategic Goal 1:
1.1 Ensure a positive end-to-end computing experience for stakeholders.
1.2 Achieve efficiencies in providing IT services, e.g., Data Center Consolidation and Enterprise Service Desk (ESD).
1.3 Empower the mobile workforce (anytime, anywhere, securely).
1.4 Provide enterprise applications that support the Agency's business and information needs, with new initiatives and enhancements focused on improving business & management practices.
1.5 Enhance mission success by providing efficient and effective access to enterprise information and collaborative functionality.

Strategic Goal 2:
2.1 Advance an effective and efficient enterprise IT Security Management Program.
2.2 Standardize and leverage enterprise IT security solutions.
2.3 Advance enterprise-wide incident detection, response, and defense capability.
2.4 Strengthen the Security Awareness Program.
2.5 Maintain consistent configuration management monitoring procedures across NASA.
2.6 Strengthen NASA's IT contingency capabilities through effective planning and testing.
2.7 Strengthen NASA's IT security architecture.
2.8 Protect Personally Identifiable Information (PII) within NASA.

Strategic Goal 3:
3.1 Develop effective architectural roadmaps for each NASA domain that reflect future mission requirements and provide an effective management tool for identifying and selecting new information technology.
3.2 Expand partnerships with other Government Agencies and commercial partners to identify best practices in the acquisition, development, and maintenance of new IT, particularly in light of the proposed commercialization of space travel.
3.3 Identify innovative information technologies and create active participation opportunities for NASA scientists and engineers to collaborate on missions.

Strategic Goal 4:
4.1 Align NASA IT workforce competencies with desired competency levels, and provide career enhancing opportunities and training to all IT employees.
4.2 Utilize innovative methods, including social media, to attract a productive IT workforce focused on efficiently achieving NASA's IT mission.
4.3 Develop and improve enterprise best practices for governance, shared services, capital planning, IT project management, and performance management.
4.4 Improve two-way communications with our internal and external customers regarding the IT services we provide.

3. FY13 OCIO Tactical Plan Development Approach

NASA's IRM Strategic Plan was released in June 2011 and is being updated in 2012 to reflect a revitalized strategy for advancing NASA's cyber security capabilities. The IRM Strategic Plan elements were scored electronically by the IT Management Board (ITMB) to define the relative priority of the strategic objectives for FY13.

Investment proposals were developed for the list of potential FY13 tactical investments for Agency services and innovation. Each proposal included a description, strategic linkages, performance commitments, a budget request, and assumptions and dependencies. The ITMB ranked the infrastructure investment proposals and the newly formed Business Systems Management Board (BSMB) ranked the business systems investments (e.g., applications). These rankings resulted in the recommended selection of tactical investments for FY13 which were reviewed by OCIO Management and aligned with the adjusted FY13 budget level. This final FY13 OCIO Tactical Plan reflects expanded descriptions, linkages, expected outcomes, plans, owners, and performance measures for the approved investments given the expected FY13 budget level.

Performance monitoring and flexibility are incorporated into the OCIO Tactical Plan to provide the OCIO and its stakeholders with the ability to adapt to unplanned events, such as further budgetary changes, disruptive technologies, shifting Federal or Agency priorities, and shifting customer needs in order to facilitate alignment with NASA's mission. The performance and change management components are detailed in the Tactical Plan Performance Measurement, Monitoring, and Change Management section.

3.1.   OCIO Tactical Plan in Context

The OCIO Tactical Plan documents the initiatives that the OCIO plans to execute during the course of a fiscal year and includes the budgeted initiative costs, milestones for delivery, and the estimated value that the investments will provide to our customers and taxpayers once delivered. This OCIO Tactical Plan includes approved major investments in FY13 that align with the IRM Strategic Plan, including initiatives that support the achievement of the OCIO's Annual Performance Goals (APGs). The Tactical Plan is not intended to cover every initiative or budgeted item that the OCIO will undertake in FY13 but is intended to cover the key deliverables that provide incremental delivery of NASA's IRM strategy.

The Tactical Plan serves as an annual execution roadmap for the OCIO, Divisions, Center CIOs, and personnel as summarized in Figure 3. The Tactical Plan also serves as a guide for priorities and a delivery roadmap for our stakeholders, including our customers and our partners in delivering these numerous enterprise IT services. The plan also provides linkage for individual performance plans to ensure that senior executives and staff are accountable for achieving measureable results toward the IRM Strategic Plan. Finally, the plan provides performance criteria for the OCIO to ensure that these tactical investments contribute to achieving the strategy as expected, such as improved affordability, security, and satisfaction, or trigger corrective evaluations, e.g., a TechStat, for underperforming investments.

Figure 3 – NASA IRM Planning

3.2.   Requirements for Tactical Items and Underlying Success Indicators

Each Tactical Initiative contains a set of specific information to provide traceability to NASA's IRM Strategic Plan Goals and Objectives, performance measurements, and the budget.

1. Has <u>clear linkage</u> to one primary Strategic Objective in NASA's IRM Strategic Plan.
2. Targets <u>measureable performance</u> toward successful execution of the linked Strategic Objective(s).
3. Has <u>approved budget allocated</u> to execute the underlying work products and meet the measureable performance commitments.
4. Is <u>realistic</u>, i.e., can be delivered in the timeframe specified and has undergone due diligence through the assessment of key assumptions, dependencies, and risks.

OCIO Divisions and Centers can and should have more detail for each Tactical Objective and Initiative in their individual tactical plans to ensure the highest likelihood of delivery and performance success.

3.3.   Linkage Model

The linkage between NASA's Strategic Plan, the IRM Strategic Plan, Enterprise Architecture and Transition Plan, Investment Portfolios and Roadmaps, the annual OCIO Tactical Plans, and execution and performance monitoring is depicted below.

Figure 4 – Linkage Model
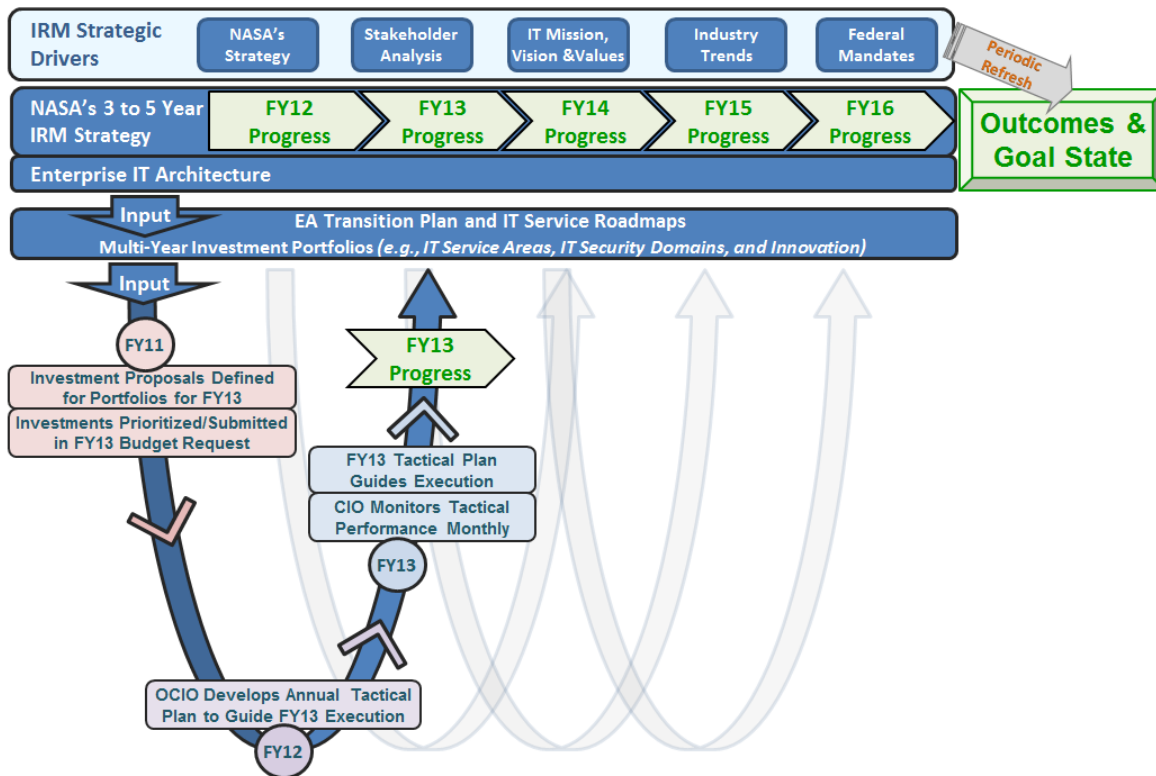
4. Summary of the FY13 Tactical Plan

The figure below links the FY13 OCIO Tactical Objectives and Initiatives to NASA's IRM Strategic Goals and Objectives, summarizing the linkage of the FY13 tactics to incremental achievement of the three-to-five year IRM strategy. This summary reflects the revitalized IT security strategy within Goal 2.

Table 1 – Mapping of FY13 OCIO Tactical Plan to the IRM Strategic Plan

IRM Strategic Goals and Objectives	FY13 Tactical Objectives	FY13 Tactical Initiatives	FY13 Strategy Rank*
Goal 1: Transform NASA's IT infrastructure and application services.	**7**	**42**	
1.1 Positive Customer Experience	2	15	5
1.2 Achieve Efficiencies	2	12	2
1.3 Empower Mobile Workforce	1	10	10
1.4 Effective Enterprise Apps	1	4	8
1.5 Access to Information	1	1	3
Goal 2: Enhance and strengthen IT security and Cyber security.	**11**	**40**	
2.1 Advance IT Security Mgmt Program	1	6	4
2.2 Enterprise IT Security Solutions	3	11	--
2.3 Incident Detection and Defense	2	5	1
2.4 Strengthen Security Awareness	1	3	9
2.5 Consistent Configuration Monitoring	1	3	--
2.6 Strengthen IT Contingency Capabilities	1	3	--
2.7 Strengthen IT Security Architecture	1	5	7
2.8 Protect Personally Identifiable Info	1	4	--
Goal 3: Identify, test, and adopt new information technology.	**4**	**9**	
3.1 IT Roadmap & Technology Infusion	2	3	9
3.2 Expand IT Partnerships	1	2	13
3.3 Innovate and Collaborate	1	4	6
Goal 4: Provide enterprise resources and processes.	**7**	**11**	
4.1 Improve Competency	Reevaluating	0	14
4.2 Attract Talent	Reevaluating	0	16
4.3 Improve Work Practices	5	9	12
4.4 Improve Two-way Communications	2	2	15
Total Objectives and Initiatives	**29**	**102**	

* The IRM Strategic Plan elements were electronically scored by the ITMB to define the relative priority of the strategic objectives for FY13 (a rank of 1 out of 16 reflects the highest priority). Four of the new IT security strategic objectives in Goal 2 were not broken out in the prior strategy and therefore were not scored.

4.1. FY13 OCIO Tactical Roadmap

The figure below displays the list of major Tactical Plan milestones throughout FY13 in order to summarize key activities in our execution roadmap.

Figure 5 – Planned Deliverables by Fiscal Quarter for FY13

4.2. FY13 OCIO Tactical Investments (Adjusted as of September 13, 2012)

The budget line items in the Agency IT Services (AITS) FY13 budget are listed below.

Table 2 – FY13 OCIO Budgeted Investments (by Functional Division and Portfolio)

Division	Functional Portfolio	FY13 Initiatives/Investments	FY13 ($K)	Line #
CPG	**CIO Management**		11,731	1
		Budget Execution Support	862	2
		Budget Planning Support	435	3
		e-Gov Fees	2,485	4
		e-Gov Implementation	2,830	5
		Enterprise Licenses	3,030	6
		Memberships and Subscriptions	600	7
		NASA Advisory Council (NAC)	85	8
		OCIO Admin Support	769	9
		OCIO Misc Items	100	10
		OCIO Travel	480	11
		SharePoint Admin Support	55	12
ESI	**Communication Services**		100	13
		Trusted Internet Connection (TIC)	100	14
		IP Address Management (IPAM) *(funded with FY12 funds)	-	15
	Computing Services		12,904	16
		Computing Services	400	17
		Data Center Consolidation/Dashboard	1,007	18
		Data Center Power Monitoring	500	19
		IT Discovery and Mapping Systems (IDAMS)	650	20
		NASA Data Center (NDC)	3,657	21
		Scientific and Technical Information (STI)	6,690	22
	End-User Services		33,095	23
		ACES Base Services	28,720	24
		End User Service Office (EUSO)	2,300	25
		ETADS and Sys Engineering and Integration	1,315	26
		NOMAD/NCAD Network	760	27
	Enterprise Applications		54,351	28
		Enterprise Applications (NEACC)	47,871	29
		eTravel 2 Implementation	4,359	30
		NASA Aircraft Management Information System (NAMIS)	2,121	31
	I3P Business Office		1,305	32
		I3P Program Office (PP&C)	1,100	33
		OCIO Communications and Graphics Support	205	34
	Integration Services		12,408	35
		ICAM Sun Product Replacement	3,700	36
		Integration Management (SIM) *(funded with FY12 funds)	-	37
		Identify Credential Access Management (ICAM)	8,708	38
	Web Services		9,780	39
		I3P Agency Web Services	9,780	40

Table 2 – FY13 OCIO Budgeted Investments (by Functional Division and Portfolio)

Division	Functional Portfolio	FY13 Initiatives/Investments	FY13 ($K)	Line #
CTO	**Innovation**		1,653	41
		Enterprise IT Lab	1,653	42
ITSD	**Data Protection and Continuity of Services**		3,628	43
		Agency Security Configuration Standards	300	44
		IT SEC Management Program	1,900	45
		IT Security Awareness & Training Center	400	46
		NASA Security Assessment & Authorization Repository	640	47
		XWIN	38	48
		Intrusion Prevention System	350	49
	Monitoring and Detection		12,396	50
		3rd Party Penetration Testing	450	51
		Agency Vulnerability Assessment & Remediation	500	52
		ASUS ITSEC-EDW	850	53
		SOC COOP	300	54
		SOC Eng 10G	200	55
		SOC Eng FLOW and LOG	400	56
		SOC Eng LOG	46	57
		SOC Eng Mission	400	58
		SOC Eng SIM	50	59
		Web / Applications Security Program	400	60
		SOC Data Loss Prevention	300	61
		SOC Ops (incl. H/W refresh)	8,500	62
	Infrastructure Protection		753	63
		ASUS Patch	753	64
OCIO Total			154,104	65

5. FY13 OCIO Tactical Plan Investment Reference Model

Tactical investments are identified by a set of one or more tactical initiatives that together are intended to execute a tactical objective that incrementally achieves part of the NASA IRM Strategy.

The reference model below provides a framework and definitions for the FY13 Tactical Objectives, their subcomponents, and the underlying linkages.

Table 3 – Reference Model for Tactical Plan Objectives and Initiatives

Field Name	Description and Supporting Information
IRM Strategic Goal #	The Strategic Goal as identified in the IRM Strategic Plan
IRM Strategic Objective #.#	The Strategic Objective as identified in the IRM Strategic Plan
FY13 Tactical Objective #.#.#	The description of the tactic within a fiscal year to incrementally achieve the Strategic Objective (e.g., decrease annual end user computing costs by $X in FY13).
FY13 Budget for Tactical Objective	Summarizes the OCIO fiscal year budget for the underlying Tactical Initiatives
FY13 Tactical Initiative #.#.#.#	A realistic deliverable that supports the Tactical Objective that links to the IRM Strategic Plan, has approved budget, and has measurements to assess investment performance
OCIO Portfolio	The OCIO investment portfolio in which the Tactical Initiative will be budgeted, executed, and monitored for performance
Service Executive/Program Manager	The person accountable for delivery of the Tactical Initiative
Executing Center Project/Investment Mgr	The person/Center responsible for delivery of the Tactical Initiative
Secondary Linkage to IRM Strategy	Lists linkage to Strategic Objectives other than the primary toward which the Tactical Initiative provides a major contribution
Strategic Outcomes & Measures (Link to APG)	Communicates the Tactical Initiative's expected outcomes (not outputs) and specific performance goals (e.g., decrease annual operational costs by $X). Links to OCIO APGs for OMB reporting.
FY13 Budget	Identifies the approved dollar amount budgeted to accomplish the Tactical Initiative
Delivery Date	The planned completion date (MM/DD/YYYY format) for the Tactical Initiative, after which investment performance will be monitored and evaluated for ongoing effectiveness
Deliverables and Milestones	Includes major outputs and deliverables and schedule milestones for the Tactical Initiative (dates in MM/DD/YYYY format) - KDP milestones will be included for NPR 7120.7 projects
Assumptions, Risks, and Dependencies	Identifies major planning components that may affect the delivery or expected outcomes of the Tactical Initiative

6. Summary – FY13 OCIO Tactical Investments

The OCIO's Tactical Objectives and their underlying initiatives for FY13 are listed below. The OCIO has identified 29 Tactical Objectives and 102 Tactical Initiatives to accomplish significant progress in FY13 towards the achievement of the June 2011 IRM Strategic Plan.

Table 4 – Summary of FY12 OCIO Tactical Plan Investments

IRM Strategic Goal 1	Transform NASA's IT infrastructure and application services to better meet evolving stakeholder needs and support mission success.
IRM Strategic Objective 1.1	Ensure a positive end-to-end computing experience for stakeholders.
FY13 Tactical Objective 1.1.1	Increase customer satisfaction by improving the integration of Agency IT services and processes that manage service fulfillment, changes and events.
FY13 Tactical Initiative 1.1.1.1	Complete WESTPRIME contract implementation.
FY13 Tactical Initiative 1.1.1.2	Implement Enterprise Service Desk (ESD) v1.2.
FY13 Tactical Initiative 1.1.1.3	Deliver Enhancements for ESD.
FY13 Tactical Initiative 1.1.1.4	Improve service usability.
FY13 Tactical Initiative 1.1.1.5	Provide integrated service delivery.
FY13 Tactical Initiative 1.1.1.6	Clarify and improve integrated IT governance.
FY13 Tactical Initiative 1.1.1.7	Analyze and monitor the Cross Functional Performance Work Statement (CF-PWS).
FY13 Tactical Initiative 1.1.1.8	Complete the transition of CSO financial management functions to I3P Business Office (I3P BO).
FY13 Tactical Initiative 1.1.1.9	Continue implementation of the Consolidated Network Operations Center (C2NOC).
FY13 Tactical Initiative 1.1.1.10	Support the "bring your own device to work" capability.
FY13 Tactical Initiative 1.1.1.11	Delight the customer.
FY13 Tactical Initiative 1.1.1.12	CMDB Clean-up and improvements.
FY13 Tactical Initiative 1.1.1.13	Upgrade customer Exchange mailboxes.
FY13 Tactical Objective 1.1.2	Increase our customers' satisfaction with the IT services that we provide by implementing user feedback mechanisms and transforming feedback into service improvements.
FY13 Tactical Initiative 1.1.2.1	Leverage CSI and CPI through feedback mechanisms in alignment with Agency and executor on behalf of agency (NSSC) to create a "voice of the customer".
FY13 Tactical Initiative 1.1.2.2	Use EUSB to improve and implement new customer satisfaction survey.

IRM Strategic Objective 1.2	Achieve efficiencies in providing IT services, e.g., Data Center Consolidation and Enterprise Service Desk (ESD).
FY13 Tactical Objective 1.2.1	Improve efficiency through the consolidation and monitoring of IT service delivery to reduce annual operational costs and improve end user productivity.
FY13 Tactical Initiative 1.2.1.1	Investigate reducing NOMAD cost while maintaining service.
FY13 Tactical Initiative 1.2.1.2	Finalize and document the phone system replacement strategy.
FY13 Tactical Initiative 1.2.1.3	Pilot a single Agency VPN portal.
FY13 Tactical Initiative 1.2.1.4	Continue implementation of the NICS Configuration Management System (NC2MS).
FY13 Tactical Initiative 1.2.1.5	Consolidate NASA mission and corporate networks.
FY13 Tactical Initiative 1.2.1.6	Provide NAMS/ESRS integration for ESD.
FY13 Tactical Initiative 1.2.1.7	Support NAMS/ESRS integration with ESD.
FY13 Tactical Initiative 1.2.1.8	Extend ESD to support non-I3P (Phase 2) services.
FY13 Tactical Objective 1.2.2	Utilize internal and external cloud hosting capabilities to reduce the annual operating costs of NASA IT services.
FY13 Tactical Initiative 1.2.2.1	Consolidate data center capabilities across NASA to increase the efficiency of data centers and data center assets.
FY13 Tactical Initiative 1.2.2.2	Baseline infrastructure/energy utilization through data center power monitoring.
FY13 Tactical Initiative 1.2.2.3	Deliver limited enterprise cloud services for a defined set of use cases.
FY13 Tactical Initiative 1.2.2.4	Define an approach for FedRAMP compliance to simplify cloud usage for NASA users.
IRM Strategic Objective 1.3	Empower the mobile workforce (anytime, anywhere, securely).
FY13 Tactical Objective 1.3.1	Improve the productivity of our mobile workforce by providing infrastructure and applications that increase mobile access to enterprise capabilities and information.
FY13 Tactical Initiative 1.3.1.1	Enable authorization/derived credentialing via mobile devices.
FY13 Tactical Initiative 1.3.1.2	Enable encryption and signing certificates on PIV.
FY13 Tactical Initiative 1.3.1.3	Enhance PKI directory structure.
FY13 Tactical Initiative 1.3.1.4	Implement Blackberry security setting changes.
FY13 Tactical Initiative 1.3.1.5	Implement new smart phone capability.
FY13 Tactical Initiative 1.3.1.6	Consolidate NED/NCAD Passwords.
FY13 Tactical Initiative 1.3.1.7	Provide a person with a PIV or PIV-I smartcard issued by another Agency to a third party to register that smartcard through a website for use in NASA physical and logical systems.
FY13 Tactical Initiative 1.3.1.8	Provide web capabilities for User Self Service.
FY13 Tactical Initiative 1.3.1.9	Support smartcard authentication for Mac and Unix systems (FISMA requirement).
FY13 Tactical Initiative 1.3.1.10	Enable ESD capabilities on mobile devices.
IRM Strategic Objective 1.4	Provide enterprise applications that support the Agency's business and information needs, with new initiatives and enhancements focused on improving business and management practices.
FY13 Tactical Objective 1.4.1	Improve NASA's overall business capabilities, efficiency, and mission effectiveness by providing enterprise applications and enhancements as prioritized by functional owners.
FY13 Tactical Initiative 1.4.1.1	Replace the Sun Product Suite components near end of life.
FY13 Tactical Initiative 1.4.1.2	Upgrade software on badging workstations to Windows 7.
FY13 Tactical Initiative 1.4.1.3	Provide PIV-Only IT and physical access.

IRM Strategic Objective 1.5	Enhance mission success by providing efficient and effective access to enterprise information and collaborative functionality.
FY13 Tactical Objective 1.5.1	Support alignment with the Federal records management strategy.
FY13 Tactical Initiative 1.5.1.1	Align NASA's records management approach with M-12-18, the Managing Government Records Directive.

IRM Strategic Goal 2	Enhance and strengthen IT security and Cyber security to ensure the integrity, availability, and confidentiality of NASA's critical data and IT assets.
IRM Strategic Objective 2.1	Advance an effective and efficient enterprise IT Security Management Program.
FY13 Tactical Objective 2.1.1	Improve IT Security portfolio management and governance.
FY13 Tactical Initiative 2.1.1.1	Develop and implement an IT Security Management Program and supporting Project Management Plans.
FY13 Tactical Initiative 2.1.1.2	Strengthen the IT Security governance model.
FY13 Tactical Initiative 2.1.1.3	Improve IT security portfolio management.
FY13 Tactical Initiative 2.1.1.4	Increase transparency and awareness of Cyber Security initiatives.
FY13 Tactical Initiative 2.1.1.5	Transform Assessment and Authorization (A&A).
FY13 Tactical Initiative 2.1.1.6	Improve Plan of Actions and Milestones (POA&M) management.
IRM Strategic Objective 2.2	Standardize and leverage enterprise IT security solutions.
FY13 Tactical Objective 2.2.1	Improve awareness of existing and new enterprise security tools.
FY13 Tactical Initiative 2.2.1.1	Conduct a Cyber Security solutions census.
FY13 Tactical Initiative 2.2.1.2	Develop an enterprise IT Security services catalog.
FY13 Tactical Initiative 2.2.1.3	Identify and deploy enterprise Cyber Security tools.
FY13 Tactical Initiative 2.2.1.4	Examine emerging security technologies.
FY13 Tactical Initiative 2.2.1.5	Develop approach to support secure mobile technologies.
FY13 Tactical Objective 2.2.2	Create an environment for forward-looking, enterprise-based, security technologies and solutions.
FY13 Tactical Initiative 2.2.2.1	Implement the Data-At-Rest (DAR) security solution on all NASA laptops and on desktops with sensitive data.
FY13 Tactical Initiative 2.2.2.2	Provide a secure, shared web infrastructure and environment.
FY13 Tactical Initiative 2.2.2.3	Complete IPAM (DDI) Refresh project.
FY13 Tactical Objective 2.2.3	Increase the protection of NASA's enterprise information resources by improving the security of our Agency IT services.
FY13 Tactical Initiative 2.2.3.1	Complete Nortel Router Replacement Project (NRRP) on the mission backbone.
FY13 Tactical Initiative 2.2.3.2	Implement Trusted Internet Connections for NASA in conjunction with the Department of Homeland Security.
FY13 Tactical Initiative 2.2.3.3	Develop and implement Agency policy and capabilities for use of approved credentials for access to NASA networks and systems.

IRM Strategic Objective 2.3	Advance enterprise-wide incident detection, response, and defense capability.
FY13 Tactical Objective 2.3.1	Improve NASA's network and system security capabilities.
FY13 Tactical Initiative 2.3.1.1	Establish a computer network strategy.
FY13 Tactical Initiative 2.3.1.2	Transform NASA's Intrusion Detection Systems (IDS).
FY13 Tactical Initiative 2.3.1.3	Establish a Web Application Security Program.
FY13 Tactical Objective 2.3.2	Enable enterprise integrated risk management governance structure following NIST 800-39 through NIST 800-30 Rev1 while moving towards continuous monitoring.
FY13 Tactical Initiative 2.3.2.1	Perform periodic scans of web assets to assess vulnerabilities and negotiate scans using services optimized for the cloud.
FY13 Tactical Initiative 2.3.2.2	Make significant progress on SOC/NOC integration.
IRM Strategic Objective 2.4	Strengthen the Security Awareness Program.
FY13 Tactical Objective 2.4.1	Improve security training and awareness across NASA.
FY13 Tactical Initiative 2.4.1.1	Strengthen our Cyber Security workforce.
FY13 Tactical Initiative 2.4.1.2	Implement role-based security training.
FY13 Tactical Initiative 2.4.1.3	Implement targeted security training.
IRM Strategic Objective 2.5	Maintain consistent configuration management monitoring procedures across NASA.
FY13 Tactical Objective 2.5.1	Improve security capabilities through increased system configuration awareness and management.
FY13 Tactical Initiative 2.5.1.1	Evaluate configuration management tools.
FY13 Tactical Initiative 2.5.1.2	Establish dynamic infrastructure discovery technologies.
FY13 Tactical Initiative 2.5.1.3	Improve configuration management situational awareness.
IRM Strategic Objective 2.6	Strengthen NASA's IT contingency capabilities through effective planning and testing.
FY13 Tactical Objective 2.6.1	Increase the responsiveness of contingency plans.
FY13 Tactical Initiative 2.6.1.1	Improve system and location access resiliency.
FY13 Tactical Initiative 2.6.1.2	Assess cloud service solutions for contingency planning.
FY13 Tactical Initiative 2.6.1.3	Build a disaster recovery plan.
IRM Strategic Objective 2.7	Strengthen NASA's IT security architecture.
FY13 Tactical Objective 2.7.1	Increase security robustness by developing a security architecture and integrating security requirements into system development.
FY13 Tactical Initiative 2.7.1.1	Strengthen our inventory of hardware and software.
FY13 Tactical Initiative 2.7.1.2	Develop our current and future security architectures.
FY13 Tactical Initiative 2.7.1.3	Integrate security into the Software Development Life Cycle (SDLC).
FY13 Tactical Initiative 2.7.1.4	Improve project and program security requirements.
FY13 Tactical Initiative 2.7.1.5	Enhance the digital identity environment.
IRM Strategic Objective 2.8	Protect Personally Identifiable Information (PII) within NASA.
FY13 Tactical Objective 2.8.1	Improve the capability to protect sensitive data across NASA.
FY13 Tactical Initiative 2.8.1.1	Establish a policy for multi-factor authentication.
FY13 Tactical Initiative 2.8.1.2	Enhance the cloud security and mobile computing policies.
FY13 Tactical Initiative 2.8.1.3	Employ data classification and protection.
FY13 Tactical Initiative 2.8.1.4	Deploy a data loss prevention (DLP) solution.

IRM Strategic Goal 3	Identify, test, and adopt new information technology that will make NASA's missions more capable and affordable.
IRM Strategic Objective 3.1	Develop effective architectural roadmaps for each NASA domain that reflect future mission requirements and provide an effective management tool for identifying and selecting new information technology.
FY13 Tactical Objective 3.1.1	Create Enterprise Architecture artifacts (Enterprise Target-State and Transition Plan) that guide Agency-wide IT investment decisions throughout the IT Lifecycle.
FY13 Tactical Initiative 3.1.1.1	Develop, maintain, and communicate an enterprise target state and transition plan that account for the six technical domains and select cross-domain solutions.
FY13 Tactical Objective 3.1.2	Develop and implement a technology infusion framework to guide the evaluation and implementation of new IT services to create a positive return on investment for the Agency.
FY13 Tactical Initiative 3.1.2.1	Facilitate the development of ideas, proofs of concept, prototypes, and pilots for information management improvements that have enterprise service potential.
FY13 Tactical Initiative 3.1.2.2	Improve the Configuration Management Database (CMDB).
IRM Strategic Objective 3.2	Expand partnerships with other Government Agencies and commercial partners to identify best practices in the acquisition, development, and maintenance of new IT, particularly in light of the proposed commercialization of space travel.
FY13 Tactical Objective 3.2.1	Identify and execute opportunities to increase transparency and enhance collaboration with other Agencies and organizations.
FY13 Tactical Initiative 3.2.1.1	Coordinate events that support cross-Agency partnerships and collaborative opportunities.
FY13 Tactical Initiative 3.2.1.2	Ensure the capability to process IPv6 traffic in support of Agency mission and mission support requirements.
IRM Strategic Objective 3.3	Identify innovative information technologies and create active participation opportunities for NASA scientists and engineers to collaborate on missions.
FY13 Tactical Objective 3.3.1	Increase the positive impact of collaboration across NASA.
FY13 Tactical Initiative 3.3.1.1	Promote knowledge sharing and collaboration by effectively communicating IT Labs initiatives, projects, and resources across NASA.
FY13 Tactical Initiative 3.3.1.2	Leverage IT Labs Google Apps Pilots to develop a transition strategy for InsideNASA to Google Sites.
FY13 Tactical Initiative 3.3.1.3	Provide three technology stacks for standardized application development.
FY13 Tactical Initiative 3.3.1.4	Complete the Desktop Video pilot.

IRM Strategic Goal 4	Provide enterprise resources and processes that foster mission success and allow NASA to attract and retain a highly performing IT workforce.
IRM Strategic Objective 4.1	Align NASA IT workforce competencies with desired competency levels, and provide career enhancing opportunities and training to all IT employees.
FY13 Tactical Objective 4.1.1	This strategic objective is being reevaluated in FY13.
IRM Strategic Objective 4.2	Utilize innovative methods, including social media, to attract a productive IT workforce focused on efficiently achieving NASA's IT mission.
FY13 Tactical Objective 4.2.1	This strategic objective is being reevaluated in FY13.
IRM Strategic Objective 4.3	Develop and improve enterprise best practices for governance, shared services, capital planning, IT project management, and performance management.
FY13 Tactical Objective 4.3.1	Ensure compliance with the Federal IT strategy in alignment with NASA's IRM Strategic Plan.
FY13 Tactical Initiative 4.3.1.1	Coordinate and oversee NASA's implementation of Federal IT requirements including PortfolioStat, Shared Services, and additional components of the 25 Point Plan.
FY13 Tactical Objective 4.3.2	Improve IT investment strategic alignment and coordination.
FY13 Tactical Initiative 4.3.2.1	Formulate the FY15 performance budget using the PPBE process.
FY13 Tactical Initiative 4.3.2.2	Monitor tactical performance during budget execution and provide a forum for identifying and implementing changes needed during execution.
FY13 Tactical Initiative 4.3.2.3	Finalize the Communications services transformation roadmap.
FY13 Tactical Objective 4.3.3	Establish and improve the governance for End User Services.
FY13 Tactical Initiative 4.3.3.1	Establish the governance for End User Services.
FY13 Tactical Initiative 4.3.3.2	Improve and codify the informal policy and procedures for End User Services.
FY13 Tactical Objective 4.3.4	Establish and improve the governance for Web Services.
FY13 Tactical Initiative 4.3.4.1	Improve oversight of the Web Services Program to align with the Federal Digital Government Strategy and Executive Order 13571: Streamlining Service Delivery and Improving Customer Service.
FY13 Tactical Objective 4.3.5	Improve IT project coordination and success.
FY13 Tactical Initiative 4.3.5.1	Ensure alignment of OCIO and OCE system engineering processes.
FY13 Tactical Initiative 4.3.5.2	Define the Communication governance process from the working groups through to the Centers.
IRM Strategic Objective 4.4	Improve two-way communications with our internal and external customers regarding the IT services we provide.
FY13 Tactical Objective 4.4.1	Increase stakeholder awareness of the OCIO and ensure that Centers are fully informed of OCIO initiatives and the services provided.
FY13 Tactical Initiative 4.4.1.1	Provide effective communications regarding I3P.
FY13 Tactical Initiative 4.4.1.2	Provide effective OCIO communications.

7. FY13 OCIO Tactical Investment Detail

The OCIO tactical investments planned for FY13 are detailed below. Please refer to the Tactical Plan Investment Reference Model in the previous section for guidance regarding the structure and organization of this planning information and performance criteria.

Table 5 – Detailed FY13 OCIO Tactical Plan

7.1. FY13 OCIO Tactical Plan Investments for IRM Strategic Goal 1

IRM Strategic Goal 1	Transform NASA's IT infrastructure and application services to better meet evolving stakeholder needs and support mission success.
IRM Strategic Objective 1.1	**Ensure a positive end-to-end computing experience for stakeholders.**
FY13 Tactical Objective 1.1.1	**Increase customer satisfaction by improving the integration of Agency IT services and processes that manage service fulfillment, changes and events.**
FY13 Budget for Tactical Objective	**$4.9878M (excludes WESTPRIME)**
FY13 Tactical Initiative 1.1.1.1	**Complete WESTPRIME contract implementation.**
OCIO Portfolio	Web Services (PortfolioStat)
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved customer satisfaction with Agency web services.
FY13 Budget	$ Procurement Sensitive
Delivery Date	09/30/2013
Deliverables and Milestones	o Award WESTPRIME contract by April 2013. o Complete phase-in by July 2013. o Full contract performance starts August 2013.
Assumptions, Risks, and Dependencies	Risks: Slip in procurement schedule; protest after contract award; technical issues with contract phase-in.

FY13 Tactical Initiative 1.1.1.2	Implement Enterprise Service Desk (ESD) v1.2.
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved customer satisfaction with ESD.
FY13 Budget	$133.8K
Delivery Date	09/30/2013
Deliverables and Milestones	o Perform the development and testing to implement ESD v.1.2. o Hold ORR in March 2013
Assumptions, Risks, and Dependencies	Assumptions: Successful passage of associated NPR 7120 reviews; other Center help desks (including EAST) adopt and buy in to the ESD Support model. Risks: Impact to schedule as a result of additional/new business flows/rules; definition of CM Related SLAs since none exist and/or are in contract.

FY13 Tactical Initiative 1.1.1.3	Deliver Enhancements for ESD.
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Meet documented functional targets and enhancements are used by all I3P Service Areas.
FY13 Budget	$54K
Delivery Date	09/30/2013
Deliverables and Milestones	o Successfully deploy ESD enhancements; in production in February 2013.
Assumptions, Risks, and Dependencies	Assumption: Successful review and passage of associated NPR 7120 reviews. Risk: Potential delay in schedule as resources aligned to NAMS-ESRS work efforts.

FY13 Tactical Initiative 1.1.1.4	Improve service usability.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Corinne Irwin
Executing Center Project/Investment Mgr	HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved timeliness of service definition and improved customer expectations regarding implementation priorities.
FY13 Budget	$0 – CS labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Establish a process for setting priorities for services to be implemented. o Measure Service Definition Process lead time and adjust process as needed to improve timeliness.
Assumptions, Risks, and Dependencies	Risk: If ESD resources are insufficient to implement SDR priorities, then SDR improvements may be delayed.

FY13 Tactical Initiative 1.1.1.5	Provide integrated service delivery.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Corinne Irwin
Executing Center Project/Investment Mgr	HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved service quality and satisfaction with IT service delivery.
FY13 Budget	$0 – CS labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Improve visibility into Tier 2 ordering processes. o Establish consistent request fulfillment and APC processes. o Establish an "owner" of overall request fulfillment for bundled services.
Assumptions, Risks, and Dependencies	Risk: If Tier 2 request fulfillment processes are significantly different from each other, it may be difficult to achieve an efficient and streamlined service delivery experience.

FY13 Tactical Initiative 1.1.1.6	Clarify and improve integrated IT governance.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Corinne Irwin
Executing Center Project/Investment Mgr	HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved quality and timeliness of IT decisions.
FY13 Budget	$0 – CS labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Add clarity about who has authority to decide what for I3P Program. o Define and document decision-making scope and escalation criteria for Centers and Service Offices. o Improve the IT Security role as required.
Assumptions, Risks, and Dependencies	Risk: If implementation of ESD Change Management Module is delayed, scope and escalation decisions may be difficult to enforce.

FY13 Tactical Initiative 1.1.1.7	Analyze and monitor the Cross Functional Performance Work Statement (CF-PWS).
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Corinne Irwin
Executing Center Project/Investment Mgr	HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improve customer satisfaction by identifying and addressing service provider integration gaps.
FY13 Budget	$0 – CS labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Provide detailed analysis of CF-PWS gaps and root causes. o Revise CF-PWS as needed. o Develop action plan for adherence to revised CF-PWS. o Address issue of ESD and CF-PWS.
Assumptions, Risks, and Dependencies	Assumption: Any CF-PWS gaps or changes will be implemented by I3P Service Providers without incurring additional cost.

FY13 Tactical Initiative 1.1.1.8	Complete the transition of CSO financial management functions to I3P Business Office (I3P BO).
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increase management efficiency by increasing I3P BO management of I3P expenditures across the agency.
FY13 Budget	$0 (Complete)
Delivery Date	10/1/2012 (Completed)
Deliverables and Milestones	o Complete the transition of CSO financial management functions to I3P Business Office (I3P BO).
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 1.1.1.9	Continue implementation of the Consolidated Network Operations Center (C2NOC).
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Achieve a seamless, integrated network operations system and processes for the end-to-end NASA corporate network.
FY13 Budget	$2.8M
Delivery Date	09/30/2014
Deliverables and Milestones	o Continue implementation of the Consolidated Network Operations Center (C2NOC).
Assumptions, Risks, and Dependencies	Risk of center activities and projects impacting the C2NOC schedule. Additionally, there is a risk to the success of the project if the Center stakeholders do not perceive the project as an improvement to end-user service implementation of return-to-service.

FY13 Tactical Initiative 1.1.1.10	Support the "bring your own device to work" capability.
OCIO Portfolio	End User Services (PortfolioStat)
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Employee mobility is improved through increased access to work services using personal devices.
FY13 Budget	No budget at this time; could cost a portion of contractors time
Delivery Date	09/30/2013
Deliverables and Milestones	o Perform the assessment and planning necessary to allow NASA employees and contractors the ability use their own personal devices at work.
Assumptions, Risks, and Dependencies	There is a dependency on ICAM and the levels of security provided for this offering. These risks will be further understood during the planning and assessment phase.

FY13 Tactical Initiative 1.1.1.11	Delight the customer.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased customer satisfaction with end user IT services.
FY13 Budget	No budget at this time; could cost a portion of contractors time
Delivery Date	09/30/2013
Deliverables and Milestones	o Identify and plan for ways to exceed customer expectations on every interaction in the Service Delivery lifecycle. o Determine where a majority of interactions occur and what improvements can be made more immediately. Identify actions that require additional planning and support and create plans to support implementation.
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 1.1.1.12	CMDB Clean-up and improvements.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Accurate reflection of ACES assets offered in the service catalog
FY13 Budget	$500K
Delivery Date	09/30/2013
Deliverables and Milestones	o Expedite development of services needed to sustain the CMDB integrity. Services have been identified and requirements are in development. Coordinate with ESD for implementation. Support Business Office requirements as they pertain to ACES assets.
Assumptions, Risks, and Dependencies	Change and configuration management are required to achieve ongoing CMDB operational success. Funding provided to ESD to expedite development of services to sustain CMDB integrity.

FY13 Tactical Initiative 1.1.1.13	Upgrade customer Exchange mailboxes.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	o Improve customer email experience
Strategic Outcomes & Measures (Link to APG)	o Accurate reflection of ACES assets offered in the service catalog
FY13 Budget	$1.5M
Delivery Date	09/30/2013
Deliverables and Milestones	o Implement a 1GB Mailbox upgrade for 90% of Customers (those at 400MB today) and implement a 2GB Mailbox upgrade for 10% of Customers (those at 1GB today). o Assess new additional email storage capability for purchased by Centers/Customers as a seat augmentation
Assumptions, Risks, and Dependencies	None

FY13 Tactical Objective 1.1.2	Increase our customers' satisfaction with the IT services that we provide by implementing user feedback mechanisms and transforming feedback into service improvements.
FY13 Budget for Tactical Objective	Civil servant labor
FY13 Tactical Initiative 1.1.2.1	Leverage CSI and CPI through feedback mechanisms in alignment with Agency and executor on behalf of agency (NSSC) to create a "voice of the customer".
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Capture and use customer feedback to drive service improvements that are important to customers.
FY13 Budget	Civil servant labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Implement improvements to the ESD based on user defined feedback. o Create/improve existing channels to provide and capture customer feedback.
Assumptions, Risks, and Dependencies	SME and CIL support to capture Center feedback.

FY13 Tactical Initiative 1.1.2.2	Use EUSB to improve and implement new customer satisfaction survey.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	Civil servant labor
Strategic Outcomes & Measures (Link to APG)	o Obtain a more accurate reflection of the customer satisfaction with IT services provided.
FY13 Budget	None
Delivery Date	09/30/2013
Deliverables and Milestones	o Develop an improved survey to more accurately reflect customer satisfaction with services provided.
Assumptions, Risks, and Dependencies	If the user community deems another survey unnecessary due to recent ESD survey tool improvements, this effort may be cancelled.

IRM Strategic Objective 1.2	Achieve efficiencies in providing IT services, e.g., Data Center Consolidation and Enterprise Service Desk (ESD).
FY13 Tactical Objective 1.2.1	Improve efficiency through the consolidation and monitoring of IT service delivery to reduce annual operational costs and improve end user productivity.
FY13 Budget for Tactical Objective	$9.9374M (excludes ESD expansion beyond I3P)
FY13 Tactical Initiative 1.2.1.1	Investigate reducing NOMAD cost while maintaining service.
OCIO Portfolio	End User Services (PortfolioStat)
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased awareness of options to reduce email operations cost.
FY13 Budget	$3K (estimated project manager travel)
Delivery Date	09/30/2013
Deliverables and Milestones	o Identify cloud based solutions for NOMAD implementation.
Assumptions, Risks, and Dependencies	If an experienced project manager is not identified by the end of Oct. 2012, then the schedule may slip to the next FY.

FY13 Tactical Initiative 1.2.1.2	Finalize and document the phone system replacement strategy.
OCIO Portfolio	Communications (PortfolioStat)
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Use the resulting strategy to provide a tactical roadmap for Centers that have phone replacement requirements.
FY13 Budget	$300K plus CSO, OCIO, and Center CS labor
Delivery Date	03/30/2013
Deliverables and Milestones	o Finalize and document the phone system replacement strategy. o Initiate Center Analysis for Wave 1 Centers ($300K allocated)
Assumptions, Risks, and Dependencies	Risk of the EC dollars plus Center funds being inadequate to complete the desired strategic goal.

FY13 Tactical Initiative 1.2.1.3	Pilot a single Agency VPN portal.
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Demonstrate the value to our customers of a single VPN for the agency as well as another step toward full agency VPN consolidation.
FY13 Budget	$0
Delivery Date	03/31/2013
Deliverables and Milestones	o Pilot a single agency VPN portal.
Assumptions, Risks, and Dependencies	Assumption: Disparate Center VPNs will be compatible with a single VPN portal and will allow PIV authentication. Dependency on the ICAM team.

FY13 Tactical Initiative 1.2.1.4	Continue implementation of the NICS Configuration Management System (NC2MS).
OCIO Portfolio	Communications (PortfolioStat)
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Complete the CSO/NICS transition to a full ITIL service delivery model.
FY13 Budget	$2.9M
Delivery Date	09/30/2013
Deliverables and Milestones	o Continue implementation of NC2MS.
Assumptions, Risks, and Dependencies	Dependency on yet to be delivered ESD capabilities. Dependency on a clear, consistent change management governance process.

FY13 Tactical Initiative 1.2.1.5	Consolidate NASA mission and corporate networks.
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Make significant progress toward the consolidation of the mission and corporate backbone.
FY13 Budget	$6.6M outlay (estimate)
Delivery Date	09/30/2015
Deliverables and Milestones	o Consolidate NASA mission and corporate networks.
Assumptions, Risks, and Dependencies	Risk of issues arising from the difference in security requirements between the two networks.

FY13 Tactical Initiative 1.2.1.6	Provide NAMS/ESRS integration for ESD.
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Allow users to request services using ESRS through a NAMS electronic interface.
FY13 Budget	$24.4K
Delivery Date	09/30/2013
Deliverables and Milestones	o Provide NAMS-ESRS integration.
Assumptions, Risks, and Dependencies	Dependency on 1.2.1.7 for account management.

FY13 Tactical Initiative 1.2.1.7	Support NAMS/ESRS integration with ESD.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ/NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Enable seamless account management and enhanced customer support.
FY13 Budget	$110K (est)
Delivery Date	12/31/2012
Deliverables and Milestones	o Support NAMS/ESRS integration with ESD.
Assumptions, Risks, and Dependencies	ACES/EAST collaboration; deliverable completed no later than 12/31/12.

FY13 Tactical Initiative 1.2.1.8	Extend ESD to support non-I3P (Phase 2) services.
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce help desk support costs through economies of scale and improve service consistency.
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Transition Center IT Help Desks.
Assumptions, Risks, and Dependencies	Assumes that the service pricing/funding models are defined. Risk: Centers willingness to participate (WESTPRIME and EAST contract transition into the ESD portfolio).

FY13 Tactical Objective 1.2.2	Utilize internal and external computing capabilities to reduce the annual operating costs of NASA IT services.
FY13 Budget for Tactical Objective	$1.907M
FY13 Tactical Initiative 1.2.2.1	Consolidate data center capabilities across NASA to increase the efficiency of data centers and data center assets.
OCIO Portfolio	Computing Services (PortfolioStat)
Service Executive/Program Manager	Karen Petraska
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce operational costs by reducing the data center footprint and increasing the efficiency of data centers/data center assets.
FY13 Budget	$1.007M
Delivery Date	09/30/2013
Deliverables and Milestones	o Consolidate data center capabilities across NASA according to the performance commitments made to OMB.
Assumptions, Risks, and Dependencies	If Centers/Projects do not fund and execute planned consolidation activities, NASA may fail to meet its commitments to OMB.

FY13 Tactical Initiative 1.2.2.2	Baseline infrastructure/energy utilization through data center power monitoring.
OCIO Portfolio	Computing Services (PortfolioStat)
Service Executive/Program Manager	Karen Petraska
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved awareness of impacts of cost reduction efforts. o Satisfy APG 5.2.2.1: AMO-13-8 - Implement power metering in 100% of NASA data centers (also NASA SSPP goal).
FY13 Budget	$500K
Delivery Date	09/30/2013
Deliverables and Milestones	o Baseline infrastructure/energy utilization through data center power monitoring.
Assumptions, Risks, and Dependencies	Assumes Centers fund meter/installation cost. If Centers do not fund meter/installation cost, we will not meet the APG/SSPP goals.

FY13 Tactical Initiative 1.2.2.3	Deliver limited enterprise cloud services for a defined set of use cases.
OCIO Portfolio	Computing Services
Service Executive/Program Manager	Karen Petraska
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Lower compute costs and improved awareness of cloud options.
FY13 Budget	Portion of $400K Computing Services Budget
Delivery Date	09/30/2013
Deliverables and Milestones	o Deliver limited enterprise cloud services for a defined set of use cases.
Assumptions, Risks, and Dependencies	If OGC does not expedite review of contract terms and conditions and service level agreements, we will not able to do a timely procurement of cloud services for the Agency. If our cloud service business architecture is not accurate and sufficiently detailed, we may have gaps in our service.

FY13 Tactical Initiative 1.2.2.4	Define an approach for FedRAMP compliance to simplify cloud usage for NASA users.
OCIO Portfolio	Computing Services
Service Executive/Program Manager	Karen Petraska
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Simplify cloud usage for NASA users
FY13 Budget	Portion of $400K Computing Services Budget
Delivery Date	09/30/2013
Deliverables and Milestones	o Define a streamlined umbrella approach to FedRAMP compliance to simplify cloud usage for NASA users.
Assumptions, Risks, and Dependencies	If FedRAMP does not produce provider-side ATOs for popular providers quickly, FedRAMP will further delay cloud adoption by the agencies. Good integration between ES&I Computing Services Service Office, ITSD and the SOC is essential for successful implementation.

IRM Strategic Objective 1.3	Empower the mobile workforce (anytime, anywhere, securely).
FY13 Tactical Objective 1.3.1	Improve the productivity of our mobile workforce by providing infrastructure and applications that increase mobile access to enterprise capabilities and information.
FY13 Budget for Tactical Objective	$935K (excludes new smart phone capabilities and mobile ESD)
FY13 Tactical Initiative 1.3.1.1	Enable authorization/derived credentialing via mobile devices.
OCIO Portfolio	Integration Services (PortfolioStat)
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Supports the work-from-anywhere strategy by providing the use of PIV and derived credentials on mobile devices.
FY13 Budget	$75K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Provide the use of PIV and derived credentials on mobile devices.
Assumptions, Risks, and Dependencies	Agency proliferation of requirements to provide apps on mobile devices has resulted in the need to assure that the appropriate security precautions are implemented to ensure the integrity of the PKI certificate across multiple devices.

FY13 Tactical Initiative 1.3.1.2	Enable encryption and signing certificates on PIV.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Provides capability for secure signing and encryption via the PIV credential. Accommodates OMB/FICAM compliance.
FY13 Budget	$85K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Enable encryption and signing certificates on PIV.
Assumptions, Risks, and Dependencies	Continued reliance on multiple services to accommodate functions that could be done via PIV. Dependent on fix for the PKI Directory Structure.

FY13 Tactical Initiative 1.3.1.3	Enhance PKI directory structure.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Corrects flaws within legacy encryption service for email and desktops by migrating to a single directory structure. o Desktop/PKI encryption comprises 20-25% of break/fix SRs. PIV credential certificate issues account for another 30%. This initiative fixes the core of problem, resulting in decreased maintenance costs and more satisfied users.
FY13 Budget	$256K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Enhance PKI directory structure.
Assumptions, Risks, and Dependencies	The ability to put encryption and signing certs on PIV and consolidating NED/NCAD passwords is dependent on this work.

FY13 Tactical Initiative 1.3.1.4	Implement Blackberry security setting changes.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Better align Blackberry security model with security standards.
FY13 Budget	$0 (No budget needed)
Delivery Date	09/30/2013
Deliverables and Milestones	o Implement Blackberry security setting changes.
Assumptions, Risks, and Dependencies	Changes to the plan or requirement will slip schedule into 2013.

FY13 Tactical Initiative 1.3.1.5	Implement new smart phone capability.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Expand the number of service offered to Smart Phone users.
FY13 Budget	Cost estimate is being developed
Delivery Date	09/30/2013
Deliverables and Milestones	o Implement new smart phone capability.
Assumptions, Risks, and Dependencies	If funding is not available, capability will be delayed/not deployed.

FY13 Tactical Initiative 1.3.1.6	Consolidate NED/NCAD Passwords.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improve single sign-on and enhanced mobile device utilization.
FY13 Budget	$150K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o NED/NCAD Password Consolidation
Assumptions, Risks, and Dependencies	PKI directory consolidation is a prerequisite; ACES/EAST collaboration.

FY13 Tactical Initiative 1.3.1.7	Provide a person with a PIV or PIV-I smartcard issued by another Agency to a third party to register that smartcard through a website for use in NASA physical and logical systems.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Meet Federal requirement to accept other Agencies' PIV cards.
FY13 Budget	$143K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Provide a person with a PIV or PIV-I smartcard issued by another Agency to third party to register that Smartcard through a website for use in NASA physical and logical systems.
Assumptions, Risks, and Dependencies	No additions to the pilot without explicit authorization from ICAM team. Technical issues/lessons learned may elongate pilot phase, impeding roll out to other programs and projects.

FY13 Tactical Initiative 1.3.1.8	Provide web capabilities for User Self Service.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Enables individuals to keep data current related to locator information through a more flexible tool. o This process will be streamlined and not require a ticket or email to be acted upon by a third party to update information.
FY13 Budget	$76K (est)
Delivery Date	12/31/2013
Deliverables and Milestones	o Migrate User Self Service functions to be internet accessible.
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 1.3.1.9	Support smartcard authentication for Mac and Unix systems (FISMA requirement).
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Compliance with OMB M-11-11 and FIPS 201-2.
FY13 Budget	$150K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Support smartcard authentication for Mac and UNIX systems. o Implement a sustainable third party solution to support mandatory PIV.
Assumptions, Risks, and Dependencies	Coordination with ETADS/ACES

FY13 Tactical Initiative 1.3.1.10	Enable ESD capabilities on mobile devices.
OCIO Portfolio	Enterprise Service Desk
Service Executive/Program Manager	Saurabh Baveja
Executing Center Project/Investment Mgr	NSSC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased end user access to ESD support capabilities.
FY13 Budget	Unfunded
Delivery Date	09/30/2013
Deliverables and Milestones	o Introduce an ESD Mobile application with Phase 1 allowing the customer base to interact with ESD for Incident Management (creation and status check) related activities.
Assumptions, Risks, and Dependencies	Funding not available jeopardizes the completion of this initiative. Ensuring resources are available is a dependency to be able to support this effort with all the initiatives already planned/ongoing (e.g., 1.2, Enhancement, ESRS-NAMS integration, CMDB updates, and change requests).

IRM Strategic Objective 1.4	Provide enterprise applications that support the Agency's business and information needs, with new initiatives and enhancements focused on improving business and management practices.
FY13 Tactical Objective 1.4.1	Improve NASA's overall business capabilities, efficiency, and mission effectiveness by providing enterprise applications and enhancements as prioritized by functional owners.
FY13 Budget for Tactical Objective	$3.95M
FY13 Tactical Initiative 1.4.1.1	Replace the Sun Product Suite components near end of life.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o The Sun Product Suite components need replacement to prevent loss of ICAM services. o Provide the ability to perform required PIV processes. o Directly impacts customers for all 300 Center and Agency-wide applications integrated into OpenSSO Launchpad, 60+ NED application integrations, and 30+ IdMAX Application integrations.
FY13 Budget	$3.7M
Delivery Date	09/30/2013
Deliverables and Milestones	o Replace the Sun Product Suite components near end of life.
Assumptions, Risks, and Dependencies	Risk if delayed: Significant impact to Agency ability to perform ICAM functions, including, but not limited to, authentication, maintenance of identities, and PIV card issuance. Outages will escalate; return to service times will get longer; increased probability of hard failure with no recovery.

FY13 Tactical Initiative 1.4.1.2	Upgrade software on badging workstations to Windows 7.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Continued support of support PIV processes at Centers.
FY13 Budget	$250K (est)
Delivery Date	09/30/2013
Deliverables and Milestones	o Upgrade software on badging workstations to Windows 7.
Assumptions, Risks, and Dependencies	Workstations used to support PIV will eventually have an OS that is not supported; the current software is compatible with Windows XP. PIV credential provisioning and management may become unavailable to the Agency.

FY13 Tactical Initiative 1.4.1.3	Provide PIV-Only IT and physical access.
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Leslie Cahoon
Executing Center Project/Investment Mgr	MSFC (NEACC)/HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o NASA users will have a single method to access both IT resources and NASA facilities. o Compliance with M-11-11 and FISMA; increase security posture.
FY13 Budget	Unfunded
Delivery Date	12/31/2013
Deliverables and Milestones	o Provide PIV-Only IT and physical access.
Assumptions, Risks, and Dependencies	Technical and operational complexity is high. Dependence on multiple Service Areas and initiatives.

FY13 Tactical Initiative 1.4.1.4	Procure and deploy Initial Operating Capability (IOC) for replacement eForms solutions.
OCIO Portfolio	Enterprise Applications (PortfolioStat)
Service Executive/Program Manager	Fran Teel
Executing Center Project/Investment Mgr	MSFC (NEACC)/NSSC
Secondary Linkage to IRM Strategy	1.2 Increased Efficiency and 1.5 Increased Access to Information
Strategic Outcomes & Measures (Link to APG)	o Reduce eForms interoperability issues related to Mac Lion OS
FY13 Budget	$659K
Delivery Date	03/31/2013 (Schedule TBD)
Deliverables and Milestones	o Procure and stand up initial operating capability (IOC) for the Development/Staging, Production, and Backup environments for eForms software modules o Standup NEFS-comparable site (configure and customize) to host forms and workflow designed using new software o Schedule training for two forms designers
Assumptions, Risks, and Dependencies	Assumes that payment for annual maintenance renewal will occur with FY13 funds. Elimination of the unsupported legacy Agency solution and supplementary Center eForms solutions has two dependencies: 1) Continued funding in FY14 to complete development/scaling of the new eForms infrastructure to final operating capability. 2) Completion of the forms conversion/migration by the Centers.

IRM Strategic Objective 1.5	Enhance mission success by providing efficient and effective access to enterprise information and collaborative functionality.
FY13 Tactical Objective 1.5.1	Support alignment with the Federal records management strategy.
FY13 Budget for Tactical Objective	$0
FY13 Tactical Initiative 1.5.1.1	Align NASA's records management approach with M-12-18, the Managing Government Records Directive.
OCIO Portfolio	CIO Management
Service Executive/Program Manager	Patti Stockman
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	1.2 Achieve efficiency in IT delivery
Strategic Outcomes & Measures (Link to APG)	o Increased Agency performance and promotion of openness and accountability by improved documentation of Agency actions and decisions. o Reduced cost and more efficient operations of records management processes.
FY13 Budget	$0
Delivery Date	12/31/2013
Deliverables and Milestones	o Achieve relevant milestones identified in M-12-18, the Managing Government Records Directive.
Assumptions, Risks, and Dependencies	None

7.2. FY13 OCIO Tactical Plan Investments for IRM Strategic Goal 2

IRM Strategic Goal 2	**Enhance and strengthen IT security and Cyber security to ensure the integrity, availability, and confidentiality of NASA's critical data and IT assets.**
IRM Strategic Objective 2.1	**Advance an effective and efficient enterprise IT Security Management Program.**
FY13 Tactical Objective 2.1.1	**Improve IT Security portfolio management and governance.**
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.1.1.1 (ITS 1.1)	**Develop and implement an IT Security Management Program and supporting Project Management Plans.**
OCIO Portfolio	Data Protection and Continuity of Services (SSOP)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased accountability for security functions and roles o Incentives to enhance security awareness throughout the Agency o Awareness of Mission/Center security related funding
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Finalize and brief FY13 IT Security Management Program o Q3: Revisit report cards to FY13/14 scorecards are in line with ITSD priorities o Quarterly: Evaluate and report on strategy implementation
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.1.1.2 (ITS 1.2)	**Strengthen the IT Security governance model.**
OCIO Portfolio	Data Protection and Continuity of Services (SSOP)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Real time understanding and reporting of security risks o Reduced risk to the Agency o Improved SA&A program to support SA&A transformation
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Develop/approve Cyber Risk Working Group charter o Q2: Develop and finalize risk scoring methodology o Q2: Develop pilot program concept of operations for applying risk scoring methodology to assess security posture o Q3: Identify candidates for inclusion in risk scoring pilot and kick off pilot o Q4: Assess and outbrief the results of the risk scoring pilot
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.1.1.3 (ITS 1.3)	Improve IT security portfolio management.
OCIO Portfolio	Data Protection and Continuity of Services (SSOP)
Service Executive/Program Manager	Dana Mellerio
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased accountability for security funding o Awareness of Mission/Center related funding
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Quarterly beginning Q2: Review project SLA performance
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.1.1.4 (ITS 1.4)	Increase transparency and awareness of Cyber Security initiatives.
OCIO Portfolio	TBD
Service Executive/Program Manager	Awareness & Training SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved quality of security packages and documentation o Increased security awareness
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Finalize FY13 Outreach Plan and begin conducting awareness and outreach quarterly o Q1: Pilot the use of new media to distribute Cyber Security Awareness information o Q2: Conduct ITSAB F2F meeting o Q2: Develop recommendations for the use of the ITSATC website o Q3: Draft FY14 Outreach Plan and request comments o Q4: Conduct ITSAB F2F meeting, and Senior Leadership and FISMA Awareness briefings o Q4: Finalize FY14 Outreach Plan
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.1.1.5 (ITS 1.5)	Transform Assessment and Authorization (A&A).
OCIO Portfolio	Data Protection and Continuity of Services (GR&C)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduced cost to the Agency (time, resources, and funding) o Reduced number of FISMA reportable events o Increased security control inheritance o Increased accountability and security posture of IT systems
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Draft A&A security templates o Q1: Finalize Agency Control selections and deploy risk scoring dashboard with ITSEC-EDW o Q1: Initiate FISMA Consolidation Project to reduce number of FISMA reportable systems

	○ Q2: Complete analysis/select the A&A Repository Tool ○ Q2: Finalize NASA risk scoring algorithm ○ Q3: Implement A&A security templates through Agency ○ Q3: Review and scrub FISMA reportable inventory ○ Q4: Begin implementation of ConMon and reauthorization process based on the concept of operations
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.1.1.6 (ITS 1.6)	**Improve Plan of Actions and Milestones (POA&M) management.**
OCIO Portfolio	Data Protection and Continuity of Services (GR&C)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	○ Improved IT vulnerability tracking, reporting, and remediation ○ Increased understanding of IT risk and security posture ○ Improved quality of IT security packages and NASA policies through IV&V ○ Decreased number of overdue POA&Ms and increased number of closed POA&Ms
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	○ Q1: Finalize POA&M guidance established in FY12 ○ Q2: Establish ITSD Quality Management Program ○ Q2: Implement POA&M guidance ○ Q2: Integrate POA&Ms with ITSEC-EDW and A&A Repository Tool ○ Q3: Implement Quality Management Program and procedures ○ Q4: Continue to implement and enforce POA&M guidance
Assumptions, Risks, and Dependencies	None

IRM Strategic Objective 2.2	**Standardize and leverage enterprise IT security solutions.**
FY13 Tactical Objective 2.2.1	**Improve awareness of existing and new enterprise security tools.**
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.2.1.1 (ITS 2.1)	**Conduct a Cyber Security solutions census.**
OCIO Portfolio	Data Protection and Continuity of Services (SSOP) (PortfolioStat)
Service Executive/Program Manager	Dana Mellerio
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	○ Reduction in the use of redundant tools ○ Reduction to overall Agency cost and licenses ○ Centrally managed services and tools with increased security
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	○ Q1: Consolidate SWOT and "portfolio of services" data ○ Q1: Create preliminary list of automated tools for hardware/software asset tracking ○ Q2: Coordinate with Centers to finalize list of NASA security tools
Assumptions, Risks, and Dependencies	This census is a dependency for several other security initiatives.

FY13 Tactical Initiative 2.2.1.2 (ITS 2.2)	Develop an enterprise IT Security services catalog.
OCIO Portfolio	Data Protection and Continuity of Services (SSOP) (PortfolioStat)
Service Executive/Program Manager	Dana Mellerio
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduction in the use of redundant tools o Reduction to overall Agency cost and licenses o Centrally managed services and tools with increased security
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Review results of security tools census and develop gap analysis between current and future security states o Q3: Incorporate Mission/Centers SLAs into draft security roadmaps and initial service catalog outline o Q4: Finalize service catalog based on stakeholder comments
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

FY13 Tactical Initiative 2.2.1.3 (ITS 2.3)	Identify and deploy enterprise Cyber Security tools.
OCIO Portfolio	Data Protection and Continuity of Services (SSOP) (PortfolioStat)
Service Executive/Program Manager	Dana Mellerio
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduction in the use of redundant tools o Reduction to overall Agency cost and licenses o Centrally managed services and tools with increased security
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q3: Research compatibility of cyber security tools with inventory of security assets o Q4: Develop/present to OCIO a list of candidate tools, tool compatibility issues, and exceptions
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

FY13 Tactical Initiative 2.2.1.4 (ITS 2.4)	Examine emerging security technologies.
OCIO Portfolio	Monitoring and Detection (ET)
Service Executive/Program Manager	Howard Whyte
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce external and internal threats to NASA networks and equipment o Predict adversary actions
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Develop Cyber Threat Assessment report o Q1: Research and present intelligence-driven candidate technologies with OCIO o Q2: Establish and finalize working group charter o Q3: Develop evaluation plan and technology roadmap o Q4: Evaluate proposed new technologies
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.2.1.5 (ITS 2.5)	Develop approach to support secure mobile technologies.
OCIO Portfolio	Data Protection and Continuity of Services (ET)
Service Executive/Program Manager	Howard Whyte, Dan Conway
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce external and internal threats to NASA networks and equipment o Decrease information breaches
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Draft Mobile Technology Security Plan and Exception Request Form o Q2: Finalize Mobile Technology Security Plan o Q3: Develop implementation plan o Q4: Initiate policy enforcement and implement security plan
Assumptions, Risks, and Dependencies	None

FY13 Tactical Objective 2.2.2	Create an environment for forward-looking, enterprise-based, security technologies and solutions.
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.2.2.1	**Implement the Data-At-Rest (DAR) security solution on all NASA laptops and on desktops with sensitive data.**
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved enterprise data security through innovative encryption and storage solutions.
FY13 Budget	None (Covered under ACES Base Services)
Delivery Date	03/31/2013
Deliverables and Milestones	o Implement DAR solution on all NASA laptops. o Implement DAR solution on desktops with sensitive data.
Assumptions, Risks, and Dependencies	If HP ES doesn't maintain current resources, then the schedule may slip past March 2013.

FY13 Tactical Initiative 2.2.2.2	Provide a secure, shared web infrastructure and environment.
OCIO Portfolio	Web Services (PortfolioStat)
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved security of NASA's data and web service infrastructure.
FY13 Budget	TBD
Delivery Date	07/31/2013
Deliverables and Milestones	o Approve system architecture during phase-in. o FedRAMP provisional authority to operate. o NASA authority to operate.
Assumptions, Risks, and Dependencies	Assumptions: Cloud service providers will be able to meet moderate security categorization and will be able get on FedRAMP joint authority board's schedule to meet delivery date.

FY13 Tactical Initiative 2.2.2.3	Complete IPAM (DDI) Refresh project.
OCIO Portfolio	Communications Services
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Enhancement of the IPAM capabilities for the users and increased reliability and performance of the existing system.
FY13 Budget	$0 - Originally scheduled to complete in FY12 and funding is adequate to complete in FY13
Delivery Date	06/30/2013
Deliverables and Milestones	o Complete IPAM (DDI) Refresh project.
Assumptions, Risks, and Dependencies	External dependencies on NCAD and NC2MS. Risk of not obtaining stakeholder buy-in impacting the project progress.

FY13 Tactical Objective 2.2.3	Increase the protection of NASA's enterprise information resources by improving the security of our Agency IT services.
FY13 Budget for Tactical Objective	$100K
FY13 Tactical Initiative 2.2.3.1	Complete Nortel Router Replacement project (NRRP) on the mission backbone.
OCIO Portfolio	Communications Services
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Provide a modern mission backbone enabling many security features lacking in the old Nortel equipment.
FY13 Budget	$0 Reserves are adequate to complete project in FY13
Delivery Date	03/31/2013
Deliverables and Milestones	o Complete NRRP on the mission backbone.
Assumptions, Risks, and Dependencies	Assume mission freezes does not impact schedule beyond planned freezes.

FY13 Tactical Initiative 2.2.3.2	Implement Trusted Internet Connections for NASA in conjunction with the Department of Homeland Security.
OCIO Portfolio	Communications Services
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Provide additional monitoring and analysis of external network traffic, increase security posture, and satisfy DHS mandates. o Complete consolidation of tail circuits so all external traffic is monitored by Einstein.
FY13 Budget	$100K (contractor support at ARC)
Delivery Date	09/30/2013
Deliverables and Milestones	o Implement Trusted Internet Connections for NASA in conjunction with the Department of Homeland Security.
Assumptions, Risks, and Dependencies	Completion of TIC 2.0 compliance is dependent on some network transformation activities, available funding, and SOC activities.

FY13 Tactical Initiative 2.2.3.3	Develop and implement Agency policy and capabilities for use of approved credentials for access to NASA networks and systems.
OCIO Portfolio	Communications Services
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o In order to enhance the security and standardization of NASA's remote network access and wireless infrastructure, the objective is to PIV enable all center VPNs and corporate wireless services.
FY13 Budget	$0
Delivery Date	09/30/2014
Deliverables and Milestones	o Develop and implement Agency policy and capabilities for use of approved credentials for access to NASA networks and systems
Assumptions, Risks, and Dependencies	Completion of PIV enabled wireless and VPN is required for meeting the FISMA requirement of PIV mandatory.

IRM Strategic Objective 2.3	Advance enterprise-wide incident detection, response, and defense capability.
FY13 Tactical Objective 2.3.1	Improve NASA's network and system security capabilities.
FY13 Budget for Tactical Objective	TBD
FY13 Tactical Initiative 2.3.1.1 (ITS 3.1)	Establish a computer network strategy.
OCIO Portfolio	Monitoring and Detection (OPS)
Service Executive/Program Manager	Howard Whyte, Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Strengthen security operations and capabilities
FY13 Budget	$450K (Pen Testing)
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Develop/validate draft computer network strategy document and project plan o Q1: Conduct one Center/facility penetration test o Q2: Develop/validate final computer network strategy document and project plan o Q2: Conduct three Center/facility penetration tests o Q3: Develop processes to address threat component of risk o Q3: Begin executing plan for computer network strategy o Q4: Conduct two Center/facility penetration tests
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.3.1.2 (ITS 3.2)	Transform NASA's Intrusion Detection Systems (IDS).
OCIO Portfolio	TBD
Service Executive/Program Manager	Emerging Technology SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Decrease number of security incidents and information breaches o Predict adversary actions
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Identify new capabilities to support collaborative intrusion detection o Q1: Create concept of operations for piloting and integrating network and system security alarms o Q2: Conduct collaborative intrusion detection system (CIDS) pilot and identify technology recommendation(s) o Q3: Begin integration of the new CIDS capability
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.3.1.3 (ITS 3.3)	Establish a Web Application Security Program.
OCIO Portfolio	TBD
Service Executive/Program Manager	Operations SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased awareness of security risks o Minimize external attacks on Agency assets
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Integrate vulnerability scan/test outputs into SOC IMS and develop Center notification procedures o Q1: Begin to conduct automated scanning of all externally accessible web applications on periodic basis o Q3: Develop procedure to integrate web application scans prior to deployment o Quarterly: Provide promotions and training to increase security awareness about web applications
Assumptions, Risks, and Dependencies	None

FY13 Tactical Objective 2.3.2	Enable enterprise integrated risk management governance structure following NIST 800-39 through NIST 800-30 Rev1 while moving towards continuous monitoring.
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.3.2.1	**Perform periodic scans of web assets to assess vulnerabilities and negotiate scans using services optimized for the cloud.**
OCIO Portfolio	Web Services (PortfolioStat)
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved security of NASA's data and web service infrastructure.
FY13 Budget	TBD
Delivery Date	07/30/2013

Deliverables and Milestones	o Perform periodic scans of web assets to assess vulnerabilities. o Negotiate scheduled scans using technologies and services optimized for the cloud.
Assumptions, Risks, and Dependencies	Assumptions: Scanning technologies and services will be cost efficient. There will be a variety of open source security tool sets available for the cloud.

FY13 Tactical Initiative 2.3.2.2	**Make significant progress on SOC/NOC integration.**
OCIO Portfolio	Communications Services
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC, GSFC, ARC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Increased security posture and reduced operating costs.
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Make significant progress on SOC/NOC integration.
Assumptions, Risks, and Dependencies	Assumption: The SOC has the resources available to support planning and implementation of SOC/NOC integration.

IRM Strategic Objective 2.4	**Strengthen the Security Awareness Program.**
FY13 Tactical Objective 2.4.1	**Improve security training and awareness across NASA.**
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.4.1.1 (ITS 4.1)	**Strengthen our Cyber Security workforce.**
OCIO Portfolio	TBD (PortfolioStat)
Service Executive/Program Manager	Awareness & Training SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	IRM Strategic Objectives 4.1 and 4.2 (Workforce Development)
Strategic Outcomes & Measures (Link to APG)	o Decreased number of security incidents and information breaches o Improved quality of security packages and documentation o Increased security awareness
FY13 Budget	Portion of $400K for IT Security Awareness & Training Center
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Develop and finalize cyber workforce strategic plan o Q1: Establish a stakeholder working group o Q2: Develop qualifications for cyber security personnel and hiring goals o Q2: Develop educational awareness materials for HR/managers o Q2: Begin implementing cyber workforce plan and track progress/lessons learned quarterly
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.4.1.2 (ITS 4.2)	Implement role-based security training.
OCIO Portfolio	TBD
Service Executive/Program Manager	Awareness & Training SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	IRM Strategic Objectives 4.1 and 4.2 (Workforce Development)
Strategic Outcomes & Measures (Link to APG)	o Decreased number of security incidents and information breaches o Improved quality of security packages and documentation o Increased security awareness
FY13 Budget	Portion of $400K for IT Security Awareness & Training Center
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Develop role-based training plan o Q2: Develop training materials for highest priority group of roles and pilot with one role o Q3: Roll out training to entire first priority group o Q4: Roll out training tailored for second and third priority groups
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.4.1.3 (ITS 4.3)	Implement targeted security training.
OCIO Portfolio	Data Protection and Continuity of Services (AT)
Service Executive/Program Manager	Dan Conway
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	IRM Strategic Objectives 4.1 and 4.2 (Workforce Development)
Strategic Outcomes & Measures (Link to APG)	o Decreased number of security incidents and information breaches o Improved quality of security packages and documentation o Increased security awareness
FY13 Budget	Portion of $400K for IT Security Awareness & Training Center
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Research and create a plan to address security awareness issues in a mobile environment o Q2: Develop training materials that address user awareness in a mobile environment o Q2: Begin rolling out training across the Agency
Assumptions, Risks, and Dependencies	None

IRM Strategic Objective 2.5	Maintain consistent configuration management monitoring procedures across NASA.
FY13 Tactical Objective 2.5.1	**Improve security capabilities through increased system configuration awareness and management.**
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.5.1.1 (ITS 5.1)	**Evaluate configuration management tools.**
OCIO Portfolio	TBD (PortfolioStat)
Service Executive/Program Manager	Governance, Risk, and Compliance SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized and consistent security baselines and configuration benchmarks o Increased accountability of IT security requirements o Centralized configuration management
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Review results of security tools census and identify configuration management tools for enterprise deployment o Q3: Evaluate candidate configuration management tools and select a subset of tools for pilot program o Q3: Pilot the program at two or more Centers o Q4: Report pilot results and recommend next steps
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

FY13 Tactical Initiative 2.5.1.2 (ITS 5.2)	Establish dynamic infrastructure discovery technologies.
OCIO Portfolio	TBD (PortfolioStat)
Service Executive/Program Manager	Operations SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized and normalized processes throughout the Agency o Reduce Agency costs o Increase Agency security posture
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Create preliminary list of automated tools for hardware/software asset tracking o Q2: Select a tool and conduct a pilot program at two or more Centers o Q3: Review pilot findings (along with 7.1 findings) and obtain ITSAB approval for tool o Q4: Present findings to Missions/Centers and discuss next steps for enterprise asset tracking tool
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.5.1.3 (ITS 5.3)	Improve configuration management situational awareness.
OCIO Portfolio	TBD
Service Executive/Program Manager	Operations SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized and consistent security baselines and configuration benchmarks o Increased accountability of IT security requirements o Centralized configuration management
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q3: Examine options for improving configuration management situational awareness o Q4: Develop a plan to implement configuration management situational awareness
Assumptions, Risks, and Dependencies	None

IRM Strategic Objective 2.6	Strengthen NASA's IT contingency capabilities through effective planning and testing.
FY13 Tactical Objective 2.6.1	**Increase the responsiveness of contingency plans.**
FY13 Budget for Tactical Objective	**TBD**
FY13 Tactical Initiative 2.6.1.1 (ITS 6.1)	**Improve system and location access resiliency.**
OCIO Portfolio	TBD
Service Executive/Program Manager	Governance, Risk, and Compliance SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized contingency standards through the Agency o Increased contingency awareness
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Identify systems and locations that do not have a formal contingency plan o Q1: Develop gap analysis between NASA COOP process and federal best practices/mandates o Q2: Draft and obtain feedback on enterprise-wide contingency standard o Q2: Develop NASA ITSD contingency plan review process o Q3: Review system-specific contingency plans and provide feedback o Q4: Define ITSD tracking/storing system for system-specific contingency plans
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.6.1.2 (ITS 6.2)	Assess cloud service solutions for contingency planning.
OCIO Portfolio	TBD
Service Executive/Program Manager	Emerging Technology SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce Agency costs o Minimize system downtime
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Leverage work in 8.2 to develop policy for use of cloud services in contingency planning
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.6.1.3 (ITS 6.3)	Build a disaster recovery plan.
OCIO Portfolio	TBD
Service Executive/Program Manager	Operations SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized and consistent contingency plans across the Agency o Increased contingency awareness
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Request/review Mission and Center disaster recovery plans o Q2: Develop Disaster Recovery Plan template and provide template to Missions and Centers for plan recovery documentation o Q4: Centrally store Mission and Center Disaster Recovery Plans
Assumptions, Risks, and Dependencies	None

IRM Strategic Objective 2.7	Strengthen NASA's IT security architecture.
FY13 Tactical Objective 2.7.1	Increase security robustness by developing a security architecture and integrating security requirements into system development.
FY13 Budget for Tactical Objective	TBD
FY13 Tactical Initiative 2.7.1.1 (ITS 7.1)	Strengthen our inventory of hardware and software.
OCIO Portfolio	TBD (PortfolioStat)
Service Executive/Program Manager	Governance, Risk, and Compliance SE
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Accurate Agency-wide inventory system o Improved FISMA reporting scores o Reduced redundancy o Reduced maintenance cost through centralized management
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Draft plan to improve the accuracy of the Agency asset inventory o Q2: Identify candidate tools for automated asset inventory and discovery o Q2: Finalize asset inventory improvement plan

	o Q3: Begin pilot for automated asset inventory tool(s) o Q3: Begin implementing process-related components of asset inventory improvement plan o Q3: Evaluate pilot results in conjunction with 5.2 o Q4: Present pilot results to Mission and Center CISOs and discuss next steps
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

FY13 Tactical Initiative 2.7.1.2 (ITS 7.2)	**Develop our current and future security architectures.**
OCIO Portfolio	Data Protection and Continuity of Services (ET) (PortfolioStat)
Service Executive/Program Manager	Howard Whyte
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce attack surfaces o Reduce external and internal threats to NASA networks and equipment o Increased robustness against security vulnerabilities
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q2: Draft the "As-Is' and "To-Be" security architectures o Q3: Finalize the enterprise security architecture o Q4: Begin reviewing Mission and Center security architectures to ensure alignment with enterprise architecture
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.7.1.3 (ITS 7.3)	**Integrate security into the Software Development Life Cycle (SDLC).**
OCIO Portfolio	Data Protection and Continuity of Services (OPS)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce risk to Agency (implementing security during development) o Decreased number of risks/vulnerabilities in POA&Ms o Increased understanding and awareness of IT security
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Conduct gap analysis between NASA's SDLC and industry best practices for integration of security into SDLC and report results o Q2: Specify recommendations for processes and touch points to include security in the SDLC o Q3: Present SDLC recommendations to Mission and Center CIOs o Q4: Implement recommendations
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.7.1.4 (ITS 7.4)	Improve project and program security requirements.
OCIO Portfolio	Data Protection and Continuity of Services (SSOP) (PortfolioStat)
Service Executive/Program Manager	Willie Crenshaw
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Standardized security requirements and templates throughout Agency o Improved quality of security documentation and packages o Increased security awareness
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Ensure SSOP framework and model includes plans to integrate security into all IT programs o Q2: Develop policy requirements to ensure security is integrated into IT life cycle (Dependency: coordinate with ITMB) o Q4: Coordinate with Missions/Centers to ensure understanding and compliance with security SDLC requirements
Assumptions, Risks, and Dependencies	Dependency: coordination with the ITMB is required for policy.

FY13 Tactical Initiative 2.7.1.5 (ITS 7.6)	Enhance the digital identity environment.
OCIO Portfolio	Data Protection and Continuity of Services (SSOP)
Service Executive/Program Manager	Howard Whyte
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Promote sharing data and attributes throughout the Agency o Reduce external and internal threats to NASA networks and equipment o Increase identification and authentication requirements
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Establish collaborative relationship with NASA ICAM and identify collaborative opportunities
Assumptions, Risks, and Dependencies	None

IRM Strategic Objective 2.8	Protect Personally Identifiable Information (PII) within NASA.
FY13 Tactical Objective 2.8.1	Improve the capability to protect sensitive data across NASA.
FY13 Budget for Tactical Objective	TBD
FY13 Tactical Initiative 2.8.1.1 (ITS 8.1)	Establish a policy for multi-factor authentication.
OCIO Portfolio	Data Protection and Continuity of Services (GR&C)
Service Executive/Program Manager	Dan Conway
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduced data breaches o Reduced unauthorized system access o Increased identification and authentication requirements
FY13 Budget	TBD

Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Create list of applications that store sensitive information o Q1: Establish stakeholder working group regarding the multi-factor authentication o Q2: Develop list of technologies used to access sensitive information o Q2: Develop draft policy for the use of multi-factor authentication when accessing sensitive data o Q3: Validate policy based on government-wide CUI working group feedback o Q4: Finalize multi-factor authentication policy
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

FY13 Tactical Initiative 2.8.1.2 (ITS 8.2)	**Enhance the cloud security and mobile computing policies.**
OCIO Portfolio	Data Protection and Continuity of Services (ET)
Service Executive/Program Manager	Dan Conway, Howard Whyte
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce Agency costs o Reduce external and internal threats to NASA networks and equipment o Decrease information breaches
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Research internal and external cloud providers/services used in Agency o Q1: Develop cloud security white paper for NASA o Q1: Establish cloud service provider working group(s) o Q2: Develop Cloud Implementation Policy o Q4: Finalize Cloud Implementation Policy
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 2.8.1.3 (ITS 8.4)	**Employ data classification and protection.**
OCIO Portfolio	TBD
Service Executive/Program Manager	Data Classification, Privacy, and CUI
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduced cost to the Agency o Reduce data breaches o Standardized data elements and security categorizations
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Establish a working group to discuss NASA data designation and categorizations o Q1: Draft data designation terms o Q2: Draft Data Designation Guide o Q3: Integrate data designation policies with PCAT o Q4: Finalize Data Designation Guide
Assumptions, Risks, and Dependencies	Dependent on CUI designation categories from Executive Agent.

FY13 Tactical Initiative 2.8.1.4 (ITS 8.5)	Deploy a data loss prevention (DLP) solution.
OCIO Portfolio	TBD (PortfolioStat)
Service Executive/Program Manager	Data Classification, Privacy, and CUI
Executing Center Project/Investment Mgr	TBD
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Reduce data loss during unauthorized breaches o Increased security and data classification awareness
FY13 Budget	TBD
Delivery Date	09/30/2013
Deliverables and Milestones	o Q1: Review results of security tools census and identify DLP tools o Q1: Establish plan for nominating, evaluating, and integrating candidate technologies (dependent on support from Operations and Emerging technology) o Q2: Develop deployment schedule with Centers and Missions o Q3: Deploy pilot tools in accordance with schedule o Q4: Obtain feedback on pilot and develop DLP integration plan and schedule
Assumptions, Risks, and Dependencies	Dependency on the security tools census in 2.2.1.1.

7.3. FY13 OCIO Tactical Plan Investments for IRM Strategic Goal 3

IRM Strategic Goal 3	**Identify, test, and adopt new information technology that will make NASA's missions more capable and affordable.**
IRM Strategic Objective 3.1	**Develop effective architectural roadmaps for each NASA domain that reflect future mission requirements and provide an effective management tool for identifying and selecting new information technology.**
FY13 Tactical Objective 3.1.1	**Create Enterprise Architecture artifacts (Enterprise Target-State and Transition Plan) that guide Agency-wide IT investment decisions throughout the IT Lifecycle.**
FY13 Budget for Tactical Objective	**$750K**
FY13 Tactical Initiative 3.1.1.1	**Develop, maintain, and communicate an enterprise target state and transition plan that account for the six technical domains and select cross-domain solutions.**
OCIO Portfolio	Enterprise Architecture (PortfolioStat)
Service Executive/Program Manager	Will Peters
Executing Center Project/Investment Mgr	OCIO/All Centers
Secondary Linkage to IRM Strategy	4.3 Improved governance and decision making
Strategic Outcomes & Measures (Link to APG)	o Architectural artifacts are being utilized to make effective investment decisions and guide solution architectures.
FY13 Budget	Not Funded (Requested $750K)
Delivery Date	09/30/2013
Deliverables and Milestones	o Integrated enterprise roadmap (Target State and Transition Plan) that includes each of the six Core Infrastructure Service Domains (Application, Information, Communication, Security, Host Computing, and End-User Computing). Sept 2013 o An avenue for enterprise-wide awareness, understanding and collaboration between Agency stakeholders for the development and maintenance of the NASA Enterprise Architecture throughout the IT Lifecycle Governance process. April 2013 o Incorporate mobility concepts, technologies, and innovations into the six Core Infrastructure Service Domain architectures (End User, Host, Information, Applications, Communication, and Security). o NASA Procedural Requirements (NPR) 2830.1 that establishes the requirements that must be followed by NASA personnel to consistently implement NASA Policy Directive (NPD) 2830.1 on Enterprise Architecture. April 2013 o Incorporate Unified Communication and Collaboration (UCC) concepts, technologies, and innovations into the six Core Infrastructure Service Domain architectures (above). Sept 2013
Assumptions, Risks, and Dependencies	Risks: Funding - Utilize existing Center and HQ assets to mitigate loss of contract support. Stakeholder Buy-in - Work with all Stakeholders to create an accepted enterprise architecture.

FY13 Tactical Objective 3.1.2	Develop and implement a technology infusion framework to guide the evaluation and implementation of new IT services to create a positive return on investment for the Agency.
FY13 Budget for Tactical Objective	Portion of $1.7M from IT Lab Budget

FY13 Tactical Initiative 3.1.2.1	Facilitate the development of ideas, proofs of concept, prototypes, and pilots for information management improvements that have enterprise service potential.
OCIO Portfolio	Innovation (PortfolioStat)
Service Executive/Program Manager	Sasi Pillay
Executing Center Project/Investment Mgr	Allison Wolff, JSC
Secondary Linkage to IRM Strategy	3.3 Innovate and collaborate 4.4 Improved two-way communications
Strategic Outcomes & Measures (Link to APG)	o Reduced duplication of effort and an upfront operational cost savings from a streamlined approach to central integration of new technologies. o Continuation of last year's performance: IT Labs held its first annual Project Call in May 2012. 36 proposals were submitted Agency-wide and assessed; 16 research projects were funded.
FY13 Budget	Portion of $1.7M (IT Labs budget shared between 3.1.2.2 & 3.3.1.1)
Delivery Date	09/30/2013
Deliverables and Milestones	o Build a framework to connect innovators with each other and provide resources to develop partnerships. Q1, 2013 o Implement a communication and relationship-management plan to disseminate innovation research results. Q1, 2013 o Develop performance metrics and create a dashboard for innovation projects, for reporting purposes. Q1, 2013 o Solicit project proposals and award funding for 10 – 12 promising technologies that align with IRM strategic goals. Q2, 2013
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 3.1.2.2	Improve the Configuration Management Database (CMDB).
OCIO Portfolio	Integration Services
Service Executive/Program Manager	Corinne Irwin
Executing Center Project/Investment Mgr	HQ
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved awareness and decision-making regarding the underlying technology that supports NASA business processes.
FY13 Budget	$0 – CS labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Establish steady state processes to maintain CMDB data. o Close the architectural gaps identified through I3P Service Asset Data Architecture (ISADA) effort.
Assumptions, Risks, and Dependencies	Assumption: Resources will be identified for execution of changes to close architectural gaps. Risk: If significant changes to the underlying architecture of the CMDB are required to align with ISADA, then OCIO may not be able to identify sufficient resources to execute the changes.

IRM Strategic Objective 3.2	Expand partnerships with other Government Agencies and commercial partners to identify best practices in the acquisition, development, and maintenance of new IT, particularly in light of the proposed commercialization of space travel.
FY13 Tactical Objective 3.2.1	Identify and execute opportunities to increase transparency and enhance collaboration with other Agencies and organizations.
FY13 Budget for Tactical Objective	$100K
FY13 Tactical Initiative 3.2.1.1	Coordinate events that support cross-Agency partnerships and collaborative opportunities.
OCIO Portfolio	Innovation
Service Executive/Program Manager	Sasi Pillay
Executing Center Project/Investment Mgr	Nick Skytland, JSC
Secondary Linkage to IRM Strategy	3.3 Innovate and collaborate
Strategic Outcomes & Measures (Link to APG)	o Operational: Digital Strategy Plan & Open Government Plan o Research: Mass Collaboration
FY13 Budget	$750K Requested – Currently only funded at $100K
Delivery Date	09/30/2013
Deliverables and Milestones	Implement the NASA Open Government Plan version 2.0, including: o Further release of high-value data sets via data.nasa.gov (April 2013) o Work with the Software Release Authority to make new software available through code.nasa.gov. (April 2013) o Update and expand code.nasa.gov to include internal code-sharing functionality and support the gaming initiative (September 2013) o Coordinate the initiation and maintenance of at least ten physical collaboration spaces at field centers. (April 2014) Implement the NASA Digital Strategy, including: o Establish an agency-wide governance structure for developing and delivering digital services. (November 2012) o Develop an enterprise-wide inventory of mobile devices and wireless service contracts. (November 2013) o Implement performance and customer satisfaction measuring tools on all .gov websites. (November 2012) o Ensure all new digital services follow digital services and customer experience improvement guidelines. (May 2013) o Ensure all new IT systems follow the open data, content, and federal web API guidance (May 2013) o Operationalize agency.gov/developer pages. (May 2013) o Release two high-value datasets through web APIs (May 2013) o Optimize two customer-facing mobile device services (May 2013) Engage a broad group of diverse participants in collective action toward specific NASA outcomes through Mass Collaboration, including: o Work with the Center of Excellence for Collaborative Innovation to develop and streamline a challenge pipeline for the Agency (December 2012) o Facilitate and participate in seven code and maker challenges/summits of direct business and mission value to NASA: RHoK (December 2012, June 2013), Peace Corps

	Innovation Challenge (December 2012), National Day of Civic Hacking (June 2013), International Space Apps Challenge (April 2013), LAUNCH (March 2013), Open Source Summit (Q4 2013), Open Hardware Summit (Q4 2013)
Assumptions, Risks, and Dependencies	Risks: Open Innovation Program remains unfunded; Uncontrolled Requirements Inflation; Schedule Slip; Open Innovation Platform Development; Staff Turnover.

FY13 Tactical Initiative 3.2.1.2	**Ensure the capability to process IPv6 traffic in support of Agency mission and mission support requirements.**
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Will help establish the NASA IPv6 processes and procedures and will satisfy OMB mandates.
FY13 Budget	$0 IPv6 compliance work assumed to be done within existing Center and CSO budget
Delivery Date	03/31/2013
Deliverables and Milestones	o Complete the first phase of IPv6 implementation (external apps).
Assumptions, Risks, and Dependencies	Dependent on the SOC's ability to monitor IPv6 traffic.

IRM Strategic Objective 3.3	**Identify innovative information technologies and create active participation opportunities for NASA scientists and engineers to collaborate on missions.**
FY13 Tactical Objective 3.3.1	**Increase the positive impact of collaboration across NASA.**
FY13 Budget for Tactical Objective	**Unfunded (Requested $750K)**
FY13 Tactical Initiative 3.3.1.1	**Promote knowledge sharing and collaboration by effectively communicating IT Labs initiatives, projects, and resources across NASA.**
OCIO Portfolio	Innovation (PortfolioStat)
Service Executive/Program Manager	Sasi Pillay
Executing Center Project/Investment Mgr	Allison Wolff, JSC
Secondary Linkage to IRM Strategy	1.5 Increased access to Information
Strategic Outcomes & Measures (Link to APG)	o Enterprise Search Capability with user-personalized and customizable interface o Agency code sharing repository
FY13 Budget	Portion of $1.7M (IT Labs budget shared between 3.1.2.2 & 3.3.1.1)
Delivery Date	09/30/2013
Deliverables and Milestones	o Continue sponsoring and promoting efforts to enhance discovery and federate collaborative systems across the Agency (Collaboration Search Portal, Video Search, NASA profiles, Agency Code Sharing and Collaboration Platform, etc.). Q4, 2013 o Develop mechanism or process for collaboration with third-party organizations, e.g., industry partners, academia, and other federal agencies. Q3, 2013
Assumptions, Risks, and Dependencies	Risks: Funding cuts. I3P integration issues, difficult to transition from concept to operations. Widespread Center engagement is critical to deployment of enterprise/federated capabilities.

FY13 Tactical Initiative 3.3.1.2	Leverage IT Labs Google Apps Pilots to develop a transition strategy for InsideNASA to Google Sites.
OCIO Portfolio	Web Services
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o The InsideNASA website will evolve to provide more efficient access to information and require less overall maintenance and support.
FY13 Budget	$100K (Unfunded)
Delivery Date	09/30/2013
Deliverables and Milestones	o Project plan for InsideNASA transition, December 2012.
Assumptions, Risks, and Dependencies	Assumption that Google Apps can be procured on a per seat basis.

FY13 Tactical Initiative 3.3.1.3	Provide three technology stacks for standardized application development.
OCIO Portfolio	Web Services (PortfolioStat)
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o A consistent approach to collaboration will be offered to Web Services customers, resulting in uniform maintenance processes and procedures and reduced staffing and support needs.
FY13 Budget	TBD
Delivery Date	04/30/2013
Deliverables and Milestones	o Build out initial three technology stacks during phase-in, April 2013.
Assumptions, Risks, and Dependencies	Assumption that three technology stacks will meet the needs of systems being transitioned.

FY13 Tactical Initiative 3.3.1.4	Complete the Desktop Video pilot.
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	All Centers
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Improved awareness of options to improve video collaboration
FY13 Budget	$0 - Already procured infrastructure and licenses
Delivery Date	03/30/2013
Deliverables and Milestones	o Decide whether or not to offer the Desktop Video product as a production service.
Assumptions, Risks, and Dependencies	Dependency on coordination with the CTO and the other desktop videoconference prototypes.

7.4. FY13 OCIO Tactical Plan Investments for IRM Strategic Goal 4

IRM Strategic Goal 4	**Provide enterprise resources and processes that foster mission success and allow NASA to attract and retain a highly performing IT workforce.**
IRM Strategic Objective 4.1	**Align NASA IT workforce competencies with desired competency levels, and provide career enhancing opportunities and training to all IT employees.**
FY13 Tactical Objective 4.1.1	**This strategic objective is being reevaluated in FY13.**

IRM Strategic Objective 4.2	**Utilize innovative methods, including social media, to attract a productive IT workforce focused on efficiently achieving NASA's IT mission.**
FY13 Tactical Objective 4.2.1	**This strategic objective is being reevaluated in FY13.**

IRM Strategic Objective 4.3	**Develop and improve enterprise best practices for governance, shared services, capital planning, IT project management, and performance management.**
FY13 Tactical Objective 4.3.1	**Ensure compliance with the Federal IT strategy in alignment with NASA's IRM Strategic Plan.**
FY13 Budget for Tactical Objective	**$0**
FY13 Tactical Initiative 4.3.1.1	**Coordinate and oversee NASA's implementation of Federal IT requirements including PortfolioStat, Shared Services, and additional components of the 25 Point Plan.**
OCIO Portfolio	CIO Management
Service Executive/Program Manager	Dale Hupp
Executing Center Project/Investment Mgr	Lori Parker, Lara Petze
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o NASA implements components of the Federal IT strategy in alignment with the NASA IRM Strategic Plan.
FY13 Budget	$0 CS Labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Periodically monitor and report on deliverables in the PortfolioStat plan delivered on August 31, 2012. o Monitor the completion of the transition of two commodity-IT services by December 31, 2012. o Submit documented successes, challenges, and lessons learned from the PortfolioStat process to OMB by February 1, 2013. o Validate that Center TechStat activities occur as planned.
Assumptions, Risks, and Dependencies	None

FY13 Tactical Objective 4.3.2	Improve IT investment strategic alignment and coordination.
FY13 Budget for Tactical Objective	**$0**
FY13 Tactical Initiative 4.3.2.1	**Formulate the FY15 performance budget using the PPBE process.**
OCIO Portfolio	CIO Management
Service Executive/Program Manager	Tereda Frazier
Executing Center Project/Investment Mgr	Lori Parker
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Tactical performance targets that align with the NASA IRM Strategic Plan are linked to each component of the budget request to improve performance monitoring.
FY13 Budget	$0 CS Labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Submit FY15 budget request by September 30, 2013.
Assumptions, Risks, and Dependencies	None

FY13 Tactical Initiative 4.3.2.2	Monitor tactical performance during budget execution and provide a forum for identifying and implementing changes needed during execution.
OCIO Portfolio	CIO Management
Service Executive/Program Manager	Dale Hupp
Executing Center Project/Investment Mgr	Agency OCIO – CP&G
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o The performance of OCIO investments is evaluated on a regular basis for alignment, effectiveness, and efficiency. o Investment portfolio issues are identified and managed collaboratively and proactively.
FY13 Budget	$0 CS Labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Coordinate and hold Performance Status Reviews (PSRs) monthly with the Agency CIO and OCIO divisions.
Assumptions, Risks, and Dependencies	Leverages the Performance Status Report framework developed and piloted during 2012.

FY13 Tactical Initiative 4.3.2.3	Finalize the Communications services transformation roadmap.
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	3.1 – Enterprise Architecture
Strategic Outcomes & Measures (Link to APG)	o Improve investment justification in a consistent manner, and improve investment performance through proactive reviews and analysis that lead to concrete action.
FY13 Budget	$0 CSO labor (service office)
Delivery Date	12/31/2012
Deliverables and Milestones	o Allow the CSO and NICS to plan a more definite sequence of transformation projects and provide the other service areas with a baselined roadmap.
Assumptions, Risks, and Dependencies	Risk of adequate funding to implement the defined transformation tasks per the agreed upon schedule.

FY13 Tactical Objective 4.3.3	Establish and improve the governance for End User Services.
FY13 Budget for Tactical Objective	None (Partial FTE/CS labor)
FY13 Tactical Initiative 4.3.3.1	Establish the governance for End User Services.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	1.2 - Achieve efficiencies in providing IT services
Strategic Outcomes & Measures (Link to APG)	o Improved quality and timeliness of EUS decision-making.
FY13 Budget	$0 (Partial FTE/CS labor)
Delivery Date	09/30/2013
Deliverables and Milestones	o Complete Board Charters; finalize the EUS governance model.
Assumptions, Risks, and Dependencies	If the charters are not approved in a timely manner, then the groups will continue to operate out of synchronization with the desired governance process.

FY13 Tactical Initiative 4.3.3.2	Improve and codify the informal policy and procedures for End User Services.
OCIO Portfolio	End User Services
Service Executive/Program Manager	Terry Jackson
Executing Center Project/Investment Mgr	MSFC
Secondary Linkage to IRM Strategy	1.2 - Achieve efficiencies in providing IT services
Strategic Outcomes & Measures (Link to APG)	o Improved consistency and efficiency of EUS operations.
FY13 Budget	$0 (Partial FTE/CS labor)
Delivery Date	09/30/2013
Deliverables and Milestones	o Define the policy and procedures necessary to address the End User Service Office operations.
Assumptions, Risks, and Dependencies	If the EUSO Readiness Review is not held in a timely manner, then informal policies and procedures will continue to be used and not be advertised to the greater community.

FY13 Tactical Objective 4.3.4	Establish and improve the governance for Web Services.
FY13 Budget for Tactical Objective	$1.185M (Unfunded)
FY13 Tactical Initiative 4.3.4.1	Improve oversight of the Web Services Program to align with the Federal Digital Government Strategy and Executive Order 13571: Streamlining Service Delivery and Improving Customer Service.
OCIO Portfolio	Web Services (PortfolioStat)
Service Executive/Program Manager	Roopangi Kadakia
Executing Center Project/Investment Mgr	GSFC
Secondary Linkage to IRM Strategy	1.2 - Achieve efficiencies in providing IT services
Strategic Outcomes & Measures (Link to APG)	o Improved quality and timeliness of Web Services decision-making, in alignment with the Federal IT strategy.
FY13 Budget	$1.185M (Unfunded)
Delivery Date	09/30/2013
Deliverables and Milestones	o Enterprise-wide web standards, guidance, and procedures. o Consolidation of web environment and infrastructure across NASA. o Execution of Web Improvement Plan and Web Governance. o I3P integration support and oversight of service delivery. o NASA community outreach and support.
Assumptions, Risks, and Dependencies	Without funding, the Web Services Program will not achieve its goals and objectives.

FY13 Tactical Objective 4.3.5	Improve IT project coordination and success.
FY13 Budget for Tactical Objective	**Up to 1 combined WYE/FTE**
FY13 Tactical Initiative 4.3.5.1	**Ensure alignment of OCIO and OCE system engineering processes.**
OCIO Portfolio	I3P Business Office
Service Executive/Program Manager	Bob Benedict
Executing Center Project/Investment Mgr	OCIO
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o Ensure alignment of OCIO and OCE system engineering processes
FY13 Budget	Up to 1 combined WYE/FTE
Delivery Date	09/30/2013
Deliverables and Milestones	o Serve as a member of the new NPR 7123 version red team. o Coordinate OCIO system engineering requirements with OCE.
Assumptions, Risks, and Dependencies	Assumption: Agreement by OCE and the rest of the Agency to incorporate system engineering requirements in NPR 7123 that recognize that OCIO IT projects are of a different nature and have different constraints than flight projects.

| FY13 Tactical Initiative 4.3.5.2	Define the Communication governance process from the working groups through to the Centers.
OCIO Portfolio	Communications
Service Executive/Program Manager	Tom Miglin
Executing Center Project/Investment Mgr	OCIO
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o A more efficient change process and reduced customer confusion regarding the I3P change processes.
FY13 Budget	$0 CSO labor
Delivery Date	03/30/2013
Deliverables and Milestones	o Define the Communication governance process from the working groups through to the Centers.
Assumptions, Risks, and Dependencies	Assume these governance criteria are needed by NC2MS to effectively manage changes to communications services.

IRM Strategic Objective 4.4	Improve two-way communications with our internal and external customers regarding the IT services we provide.
FY13 Tactical Objective 4.4.1	Increase stakeholder awareness of the OCIO and ensure that Centers are fully informed of OCIO initiatives and the services provided.
FY13 Budget for Tactical Objective	$198K
FY13 Tactical Initiative 4.4.1.1	Provide effective communications regarding I3P.
OCIO Portfolio	I3P Business Office
Service Executive/Program Manager	Eldora Valentine
Executing Center Project/Investment Mgr	OCIO
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o NASA IT customers are aware of the enterprise service transitions and transformations across the Agency.
FY13 Budget	$0 CS Labor
Delivery Date	09/30/2013
Deliverables and Milestones	o Ensure I3P Communications are presented in a clear and timely manner across the Agency.
Assumptions, Risks, and Dependencies	Risk: Communications effectiveness is dependent on OSC2 members and Service Communications Lead executing Agency Communications/Outreach vision. Survey results depend on OSC2 and Service Communications Leads taking initiative to pulse stakeholders about communications effectiveness.

FY13 Tactical Initiative 4.4.1.2	Provide effective OCIO communications.
OCIO Portfolio	I3P Business Office
Service Executive/Program Manager	Eldora Valentine
Executing Center Project/Investment Mgr	OCIO
Secondary Linkage to IRM Strategy	None
Strategic Outcomes & Measures (Link to APG)	o NASA IT customers are aware of the services provided by the OCIO. o Reduced duplication of IT services across NASA.
FY13 Budget	$198K
Delivery Date	09/30/2013
Deliverables and Milestones	o Provide communications regarding Agency IT services and activities. o Heighten awareness of the NASA Office of the Chief Information Officer. o Ensure all Centers are fully informed of OCIO indicatives.
Assumptions, Risks, and Dependencies	Risk: Communications effectiveness is dependent on OSC2 members and Service Communications Lead executing Agency Communications/Outreach vision. Center participation with Agency-wide messages, IT Talk stories, and other communications is critical. Dependencies: A graphics web designer supports OCIO within the division. Without this support, OCIO graphics and web requests need be routed through the CSSC service request process.

8. Tactical Plan Performance Measurement, Monitoring, and Change Management

OCIO's annual tactical plan represents a portfolio of investments and sub-portfolios identified to incrementally achieve the longer term IRM strategy for management and delivery of Agency information resources. The portfolio management team designs, evaluates, and updates the tactical investment mix to achieve the strategy based on assumptions about future performance, taking into account ongoing investment performance, environmental changes, and the tradeoffs between expected investment value and delivery risks.

Figure 6 – Tactical Cycles and Major Components
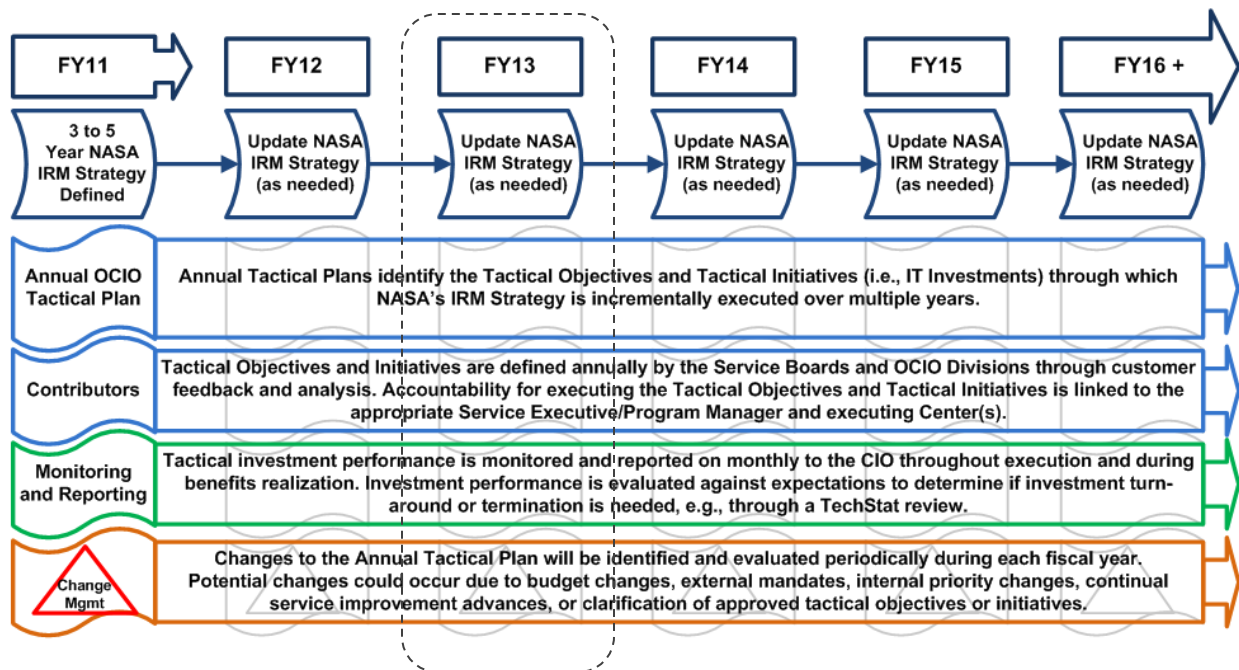
8.1. *Measurement*

Tactical performance toward achieving the IRM Strategic Plan can be measured through the identification and use of Critical Success Factors (CSFs), Outcomes, and Key Performance Indicators (KPIs) linked at both levels of planning. A critical success factor refers to an element that is necessary for an organization or project to achieve its mission, such as user engagement, effective communications, appropriate resources, and management support. An outcome is the resulting impact of a strategic objective for which supporting evidence is available to reliably demonstrate achievement of the strategic objective. Outcomes must not be confused with outputs, which are the resulting artifacts of activities. Key performance indicators define a set of important values used to measure actual performance against expected performance.

For example, NASA's IRM Strategic Objective 1.2 calls for increased efficiency in the delivery and operations of IT services, which can equate to an outcome of reduced annualized costs to operate and maintain a specific set of IT services. Therefore, one key performance indicator could measure the actual financial contributions of relevant Tactical Initiatives to the strategic outcome of reducing annualized IT delivery and operations costs by means of contract consolidation, help desk centralization, data center consolidation, and other relevant FY13 initiatives.

To support the use of CSFs, outcomes, and KPIs, the underlying measurement data, calculations, and metrics used to report these performance criteria must be defined and transformed into useful, standardized information. Additionally, the cycles for collecting this data must be defined and communicated to provide timely performance reporting to support tactical and strategic decision-making as shown in the figure below.

Figure 7 – Performance Management and Measurement
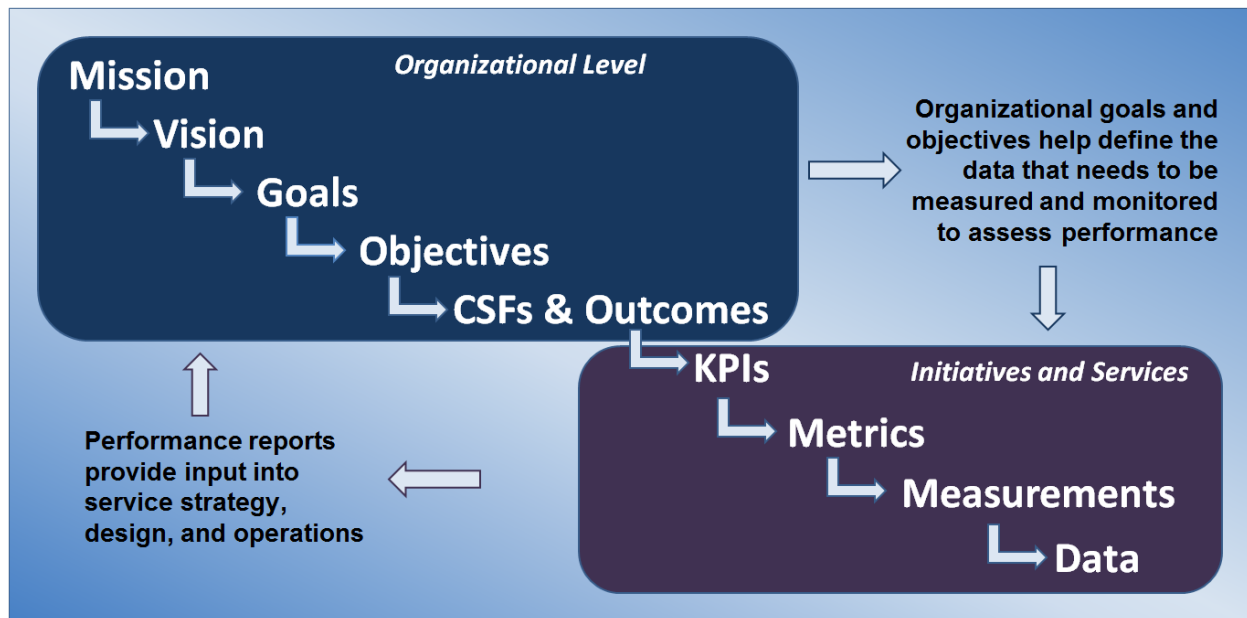
8.2. *Monitoring and Reporting*

To add value to the measurement data once the data has been collected and transformed, interpretations of the data are defined to determine if an investment is performing as expected, better than expected, or worse than expected. Three investment cycles will be monitored: 1) tactical initiative planning and execution (or, how well are we executing the tactical changes we planned to deliver), 2) the actual results of the executed initiatives (or, is the investment/tactic providing the performance towards the strategy that we expected to obtain), and 3) operational planning and execution (or, how well are we operating each service we agreed to deliver to our customers).

Performance Status Reviews (PSRs) are held monthly with the CIO to evaluate the execution of the tactical investments as well as the performance of executed investments. To ensure that these monthly PSRs are effective, the review follows a defined purpose, audience, frequency, and format, and supplies the information necessary for effective performance management and decision-making.

Figure 8 –Performance Monitoring and Reporting
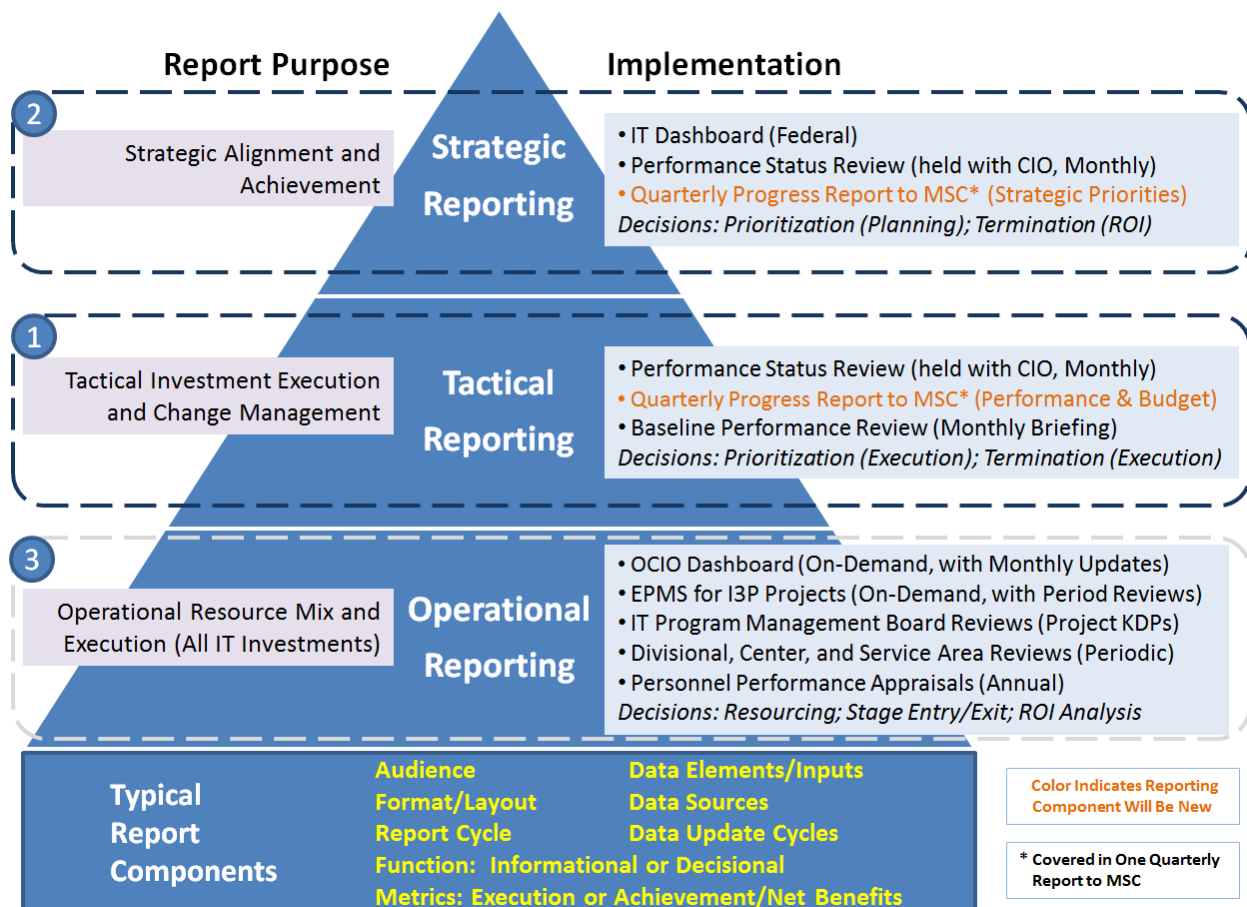
8.3.   Change Management

As with any planning process, a level of change can be expected during the Tactical Plan execution and operations phase, such as changes due to budget volatility, modified oversight and responsibility, shifting customer priorities, disruptive technologies, and new mandates and regulations. These environmental forces require ongoing evaluation and oversight through a change management process to effectively adapt the Tactical Plan to these changing conditions. A framework for providing this oversight will be defined and implemented in order to ensure appropriate organizational focus on implementing the IRM strategy while proactively addressing environmental changes .

8.4.   FY13 OCIO Annual Performance Goal (APG)

NASA's Strategic Objective 5.2.2 is to "provide information technology that advances NASA space and research program results and promotes open dissemination through efficient, innovative, reliable, and responsive services that are appropriately secure and valued by stakeholders and the public."

OCIO's Performance Goal 5.2.2.1: By 2015, reduce data center energy consumption by 30 percent (from baseline data defined during FY12).
APG 5.2.2.1: AMO-13-8 - Implement power metering in 100% of NASA data centers.
Agency IT Services (AITS)

Source: NASA's 2013 Performance Plan available at
http://www.nasa.gov/pdf/632677main_NASA_FY13_Budget_FY13-Perf-Plan-508.pdf

9. Abbreviations

This section lists the abbreviations used in this Tactical Plan.

Table 6 – Abbreviations

NASA Centers and Divisions	Expanded	I3P Terms	Expanded
ARC	Ames Research Center	I3P	NASA IT Infrastructure Integration Program provides management, integration, and delivery of Agency IT infrastructure services.
DFRC	Dryden Flight Research Center	ACES	Agency Consolidated End-User Services contract
GRC	Glenn Research Center	EAST	Enterprise Applications Service Technologies contract
GSFC	Goddard Space Flight Center	ESD	Enterprise Service Desk
HQ	NASA Headquarters	I3P BO	I3P Business Office
JSC	Johnson Space Center	NICS	NASA Integrated Communications Services contract
JPL	Jet Propulsion Laboratory	WESTPRIME	Web Enterprise Services and Technologies contract (planned)
KSC	Kennedy Space Center	**Governance**	**Expanded**
LaRC	Langley Research Center	MSC	Mission Support Council
MSFC	Marshall Space Flight Center	ITMB	IT Management Board
NEACC	NASA Enterprise Applications Competency Center, at MSFC	BSMB	Business Systems Management Board
NSSC	NASA Shared Services Center	IT PMB	IT Program Management Board
SSC	Stennis Space Center	ECAB	Enterprise Change Advisory Board
OCIO Organization	**Expanded**	ITSAB	IT Security Advisory Board
CIO	Chief Information Officer	ABPL	Agency Business Process Lead
OCIO	Office of the CIO	**General Term**	**Expanded**
CP&G	Capital Planning and Governance	A&A/SA&A	(Security) Assessment & Authorization
ES&I	Enterprise Services and Integration	AITS	Agency Information Technology Services
ITS	Information Technology Security	AMO	Agency Management & Operations
T&I	Technology and Innovation	APC	ACES Product Catalog
CTO for IT	Chief Technology Officer for IT	APG	Annual Performance Goal
Project Milestones	**Expanded**	API	Application Programming Interface
KDP	Key Decision Point	ASUS	Agency Security Update System
SRR	Software Requirements Review	ATO	Authorization to Operate
CDR	Critical Requirements Review	C2NOC	Consolidated Corporate Network Operations Center
PDR	Preliminary Design Review	CF-PWS	Cross-Functional Performance Work Statement
TRR	Test Readiness Review	CIDS	Collaborative Intrusion Detection System
ORR	Operational Readiness Review	CIL	Center Integration lead
IOC	Initial Operating Capability	CMDB	Configuration Management Database
FOC	Final Operating Capability	ConMon	Console Monitoring Program
ECD	Estimated Completion Date	COOP	Continuity of Operations

General Term	Expanded
CPI	Continual Process Improvement (ITIL)
CSF	Critical Success Factor
CSI	Continual Service Improvement (ITIL)
CSO	Communications Service Office
CUI	Controlled Unclassified Information
DAR	Data-at-Rest (computer encryption)
DHS	Department of Homeland Security
DLP	Data Loss Prevention
EC	
ESD	Enterprise Service Desk
ETADS	Emerging Technology & Desktop Standards
EUS/EUSO/EUSB	End User Services (Office, Board)
FedRAMP	Federal Risk and Authorization Management Program
FICAM	Federal Identity, Credential, and Access Management Roadmap
FIPS	Federal Information Processing Standard
FISMA	Federal Information Security Management Act of 2002
FTE/CS	Full-Time Equivalent (employee)
FY	Fiscal Year; NASA's fiscal year begins on October 1 annually
ICAM	Identity Credential Access Management
IDAMS	IT Discovery and Mapping Systems
IdMAX	Identity Mgmt & Account Exchange
IDS	Intrusion Detection System
IPAM (DDI)	Internet Protocol (IP) Address Management (a component of DNS, DHCP & IPAM: DDI)
IPv6	Internet Protocol (IP) version 6
IRM	Information Resources Management
ISADA	I3P Service Asset Data Architecture
IT	Information Technology
IT SEC-EDW	IT Security Enterprise Data Warehouse
ITIL	IT Infrastructure Library
ITSATC	IT Security Awareness & Training Center
KPI	Key Performance Indicator
MB/GB	Megabyte/Gigabyte (data storage)
NAMIS	NASA Aircraft Mgmt Information System
NAMS/ESRS	NASA Account Mgmt System/Enterprise Service Request System
NASA	National Aeronautics and Space Administration
NC2MS	NICS Consolidated Configuration Management System
NDC	NASA Data Center
NED/NCAD	NASA Enterprise Directory/NASA Consolidated Active Directory

General Term	Expanded
NIST	National Institute of Standards and Technology
NOMAD	NASA Operational Messaging & Directory Service
NPD	NASA Policy Directive
NPR	NASA Procedural Requirements
NRRP	Nortel Router Replacement Project
OCE	NASA's Office of the Chief Engineer
OGC	NASA's Office of General Counsel
OMB	Office of Management and Budget
OSC2	OCIO Strategic Communications Committee
PCAT	Privacy and CUI Assessment Tool
PII	Personally Identifiable Information
PIV	Personal Identity Verification
PKI	Public Key Infrastructure
POA&M	Plan of Actions and Milestones
PP&C	Project Planning and Control
PPBE	Planning, Programming, Budgeting, & Execution
PSR	Performance Status Review
RHoK	Random Hacks of Kindness
SDLC	Software Development Life Cycle
SDR	Service Definition Repository
SIM	Service Integration Management
SLA	Service Level Agreement
SME	Subject Matter Expert
SOC IMS	Security Operations Center Incident Mgmt System
SOC/NOC	Security Operations Center/Network Operations Center
SSPP	NASA's Strategic Sustainability Performance Plan
STI	Scientific and Technical Information program
SWOT	Strengths, Weaknesses, Opportunities & Threats
TIC	Trusted Internet Connection (DHS)
UCC	Unified Communication and Collaboration
VPN	Virtual Private Network
WYE	Work Year Estimate, for contractor labor
XWIN	X-win product for Windows computers from StarNet Communications